

MUTALE LOCAL MUNICIPALITY



A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC
GROWTH AND EQUITABLE SERVICE DELIVERY

INTEGRATED DEVELOPMENT PLAN 2016/17

5/30/2016

MAYORS FOREWORD



It gives me pleasure to represent to you our integrated development plan for 2016/2017- which is a collective blueprint for future development trajectory of our municipality emanating from our continued engagement with our stakeholders. I therefore commend all our partners in development and stakeholders for their continued support in shaping our development.

Census 2011 results on unemployment indicate that 40% of Mutale Local Municipality lives in poverty. This economic data compels us to marshal the municipality resources efficiently and complement the strategic role on national and provincial governments in creation of sustainable jobs. This IDP/Budget for 2016/2017 therefore opens yet another chapter in our gallant effort to dislodge the stranglehold of poverty and free more of our people out of hunger and diseases.

We have also moved a step in a right direction by getting a qualified audit reports from the Auditor General in the previous financial year. It is the evidence of our hard work to ensure compliance and proper management of the public funds.

We have, in this IDP, endeavored to present the development priorities contained in the election manifesto of the ANC, the party that is in government, as well as our constitutional mandate as the sphere of government that is closest to the people. The key word is delivery, service delivery alongside the infrastructure development that has become necessary to maintain acceptable life standard for all sectors of the local community.

Our duty is to ensure efficient and sustainable service delivery to all the communities' within Mutale Local Municipality. Therefore, this requires council to exercises its oversight role in a manner that inflicts accountability on the administrative wing of our institution. This IDP must ensure that all our communities and developmental partners work towards building

better communities and full realization of all ordinances in order to implement 2016 ANC election manifesto

On behalf of Mutale Municipality Council, I hereby acknowledge with appreciation the effort, commitment, contribution and patience of our councilors, traditional leaders, communities, stakeholders, administrative staff and the representatives of Vhembe District, provincial and national government in ensuring that we have produce a reviewed IDP that advances the plan of government in a developmental local government.

The horizon lies ahead. It is what we put in today that informs the output of tomorrow. Local government is in your hands. This year millions of South Africans will exercise their hand won right to elect local government representatives in our fifth local government election since 1994. The lives of Mutale communities have improved. Mutale is indeed, a better place than it was twenty-two years ago.

Ri shuma na tshitshavha

By her worship

The mayor: Cllr Rambuda Athongozwidivha Sarah

VISION

“A developmental municipality, that ensures sustainable economic growth and equitable service delivery”

MISSION

“We strive to provide quality service & building local economy through information and knowledge building, strong partnership in harmony with the natural environment”

MUNICIPAL MANAGER’S SUMMARY

The preparation of the 2016/17 IDP is a firm indication and believes in the future of the municipality as a sphere of government with a constitutional mandate to focus on the provision of service delivery in the local sphere. It serves to assure our communities that there is indeed assurance that through municipal governance there will be seamless and uninterrupted sustainable provision of services as municipal administration enters yet another democratic term in their community areas.

The IDP remains a torch bearer as per the MSA, Act 32 of 2000, as well as a guide towards municipalities remaining developmentally focused. The process of developing an IDP remains the most appropriate mechanism of consultation and community participation and thus drivers and determinants of the kind of communities they will like to build and sustain.

As a product of community participation and involvement the 2016/17 IDP is a bridge towards a five (5) year term plan of development within our communities. It is through it that annual financial and development plans will be developed to address yearly service delivery targets which are aligned.

Guided by the MFMA, Act no 56 of 3003 credible budgets will be developed that will also enable annual Service Delivery and Budget Implementation Plans (SDBIP) to be developed. This will in turn enable monitoring and oversight to the performance against set targets, aims and objectives.

It is also encouraging to note that in line with government intention of creating an efficient, effective, accessible and people-focused government, new and innovative systems are being put into implementation. These include the Standard Chart of Accounts (SCoA) regulations of the MFMA, the special planning and Land use management Act, 16 of 2013 amongst others. The cumulative effect and impact on municipality administration and services at a higher level. Better and more user

friendly systems naturally translate to improved services qualitatively and quantitatively.

The 2016/17 IDP provide a beacon of hope our communities in gradually eradicating historical service backlog, provide priorities, strategies to achieve objectives, outcomes and desired impact which contribute to building our district and provincial economic and developmental priorities.

This in turn ensures that our IDP contributes to the realisation of our National Development Plan (NDP) which aims to address developmental needs for our country.

Municipal Manager
S.S Razwiedani

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Abbreviations

ABET	Adult Basic Education and Training
AG	Auditor General
CBD	Central Business District
CBO	Community Based Organization
CBP	Community Based Planning
CDW	Community Development Workers
CFO	Chief Financial Officer
COGHSTA	Corporative Governance Human Settlement and Traditional Affairs
CPF	Community Policing Forum
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DoA	Department of Agriculture
DoE	Education
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EMS	Emergency Medical Services
EPWP	Extended Public Works Programme
GDP	Gross Domestic Product
IDP	Integrated Development Plan
IGR	Intergovernmental relations
ISRDP	Integrated Sustainable Rural Development Programme
ITP	Integrated Transportation Plan
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGDS	Limpopo Growth and Development Strategy
LM	Local Municipality(s)

LUMS	Land Use Management System
MLM	Mutale Local Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multipurpose Community Centre
MSA	Municipal Systems Act, 2000 (Act 32 of 2000)
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NGO	Non-Governmental Organization
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspectives
OTP	Office of the Premier
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PPP	Public Private Partnership
PRP	Poverty Reduction Programme
RAL	Roads Agency Limpopo
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Micro Medium Enterprise
SWOT	Strength Weakness Opportunities and Threats
VDM	Vhembe District Municipality
VIP	Ventilation Improved Pit Latrine
WSA	Water Service Authority
WSDP	Water Service Development Plan
WSP	Water Service Provider
WSS	Water Supply Scheme

SECTION 1: EXECUTIVE SUMMARY

1.1 MUNICIPAL PROFILE

Mutale municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Mutale Local Municipality is a category B executive consisting of 26 councilors with 13 ward councilors and 13 proportional representatives. The municipality as determined in terms of section 4 of the Act was established in the year 2000 in terms of Local Government Municipal Structures Act no. 117 of 1998. It is a Municipality with the executive committee as contemplated in section 3(b) of the Northern Province determination of types of Municipality Act of 2000.

Table 1: Composition of Councilors in the District

Councillors	Mutale
Directly Elected	13
Proportional Representative	13
Total	26

1.1.1 Spatial Location and Description

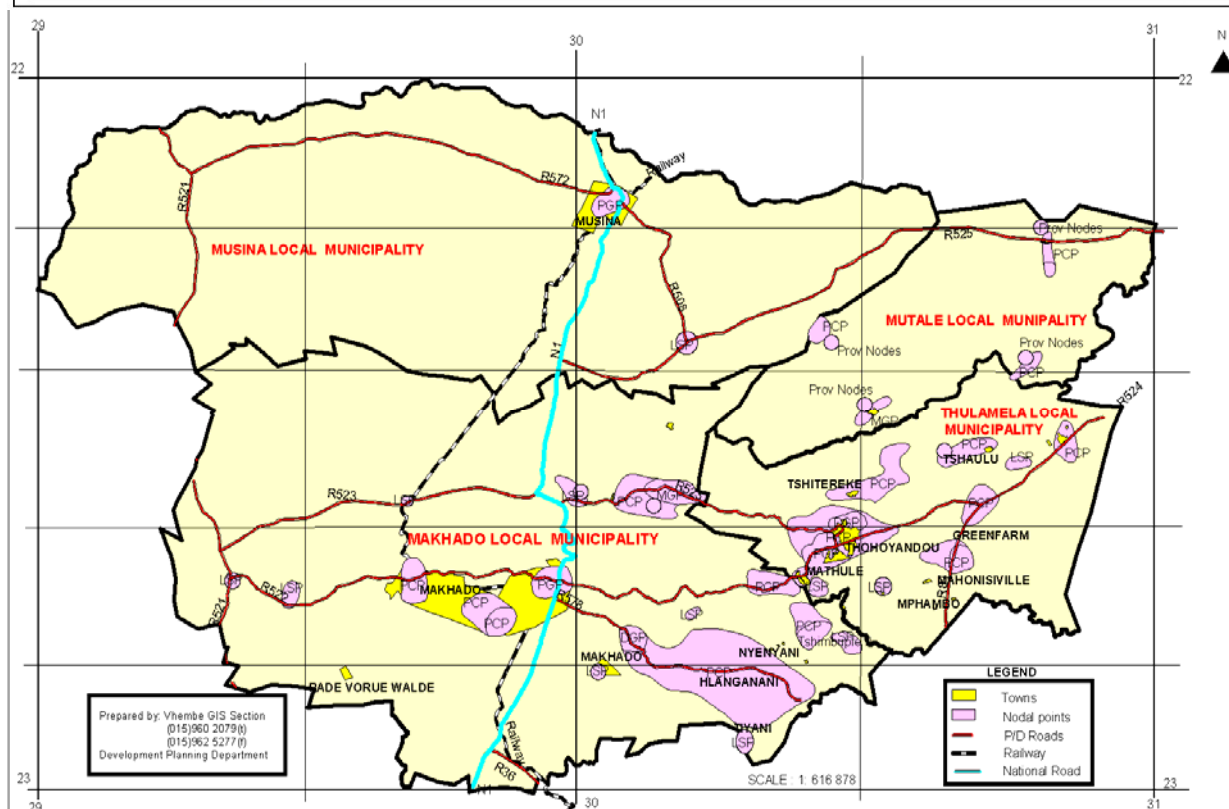
Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35' S 30° 40' E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local four municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

Table 2: Spatial Location and Description

Area km	2 904, 55km
Urban	172 61 241km
Rural	169 707 786km

NB. SDF not clear on land cover in terms of areas classification/ description/ categorization: Rural area

Figure 1: Map showing location of Mutale Municipality within District & Limpopo Province



SECTION 2: POWERS AND FUNCTIONS

The table below exhibits clearly the powers, duties and responsibilities assigned to Mutale Local municipality and district municipality. It lists all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between district and local municipalities in the second and third columns.

Table 3: Mutale Powers and functions

Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Mutale Local municipality – s 84(2)
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Eskom
Fire Fighting Services	Fire fighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised fire fighting services such as mountain, veld and chemical fire services (iii) co-ordination of the	Remaining Powers in the Area of Jurisdiction

	standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations	Potable Water Supply	No Powers

Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Systems, Domestic Waste-Water Disposal Systems	
Constitution: Competency Schedule 5B	The Division in section 84(1) and (2) of the Municipal Structures Act	
	District Municipality-Section 84(1)	Local Municipality-Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products,	Remaining Powers in the Area of Jurisdiction

	such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of

	municipality in the district	
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

SECTION 3: IDP PROCESS OVERVIEW

3.1 INTRODUCTION

Municipal Systems Act 32 of 2000, Chapter 5 requires that all the (i.e. Metros, District and locals) municipalities to develop an Integrated Development Plans (IDP's). A municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality: IDP

Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community.

The provision of the act also require municipalities to develop an integrated development planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24,25,26,27 and 29 of the Constitution. Provisions from Municipal Systems Act require such IDP to be reviewed annually.

It is within this background that the municipality engaged in the process of reviewing the 2015/16 IDP Review, which must be read together with the 2012-17 IDP document in order to develop 2016/17 IDP Review.

3.2 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

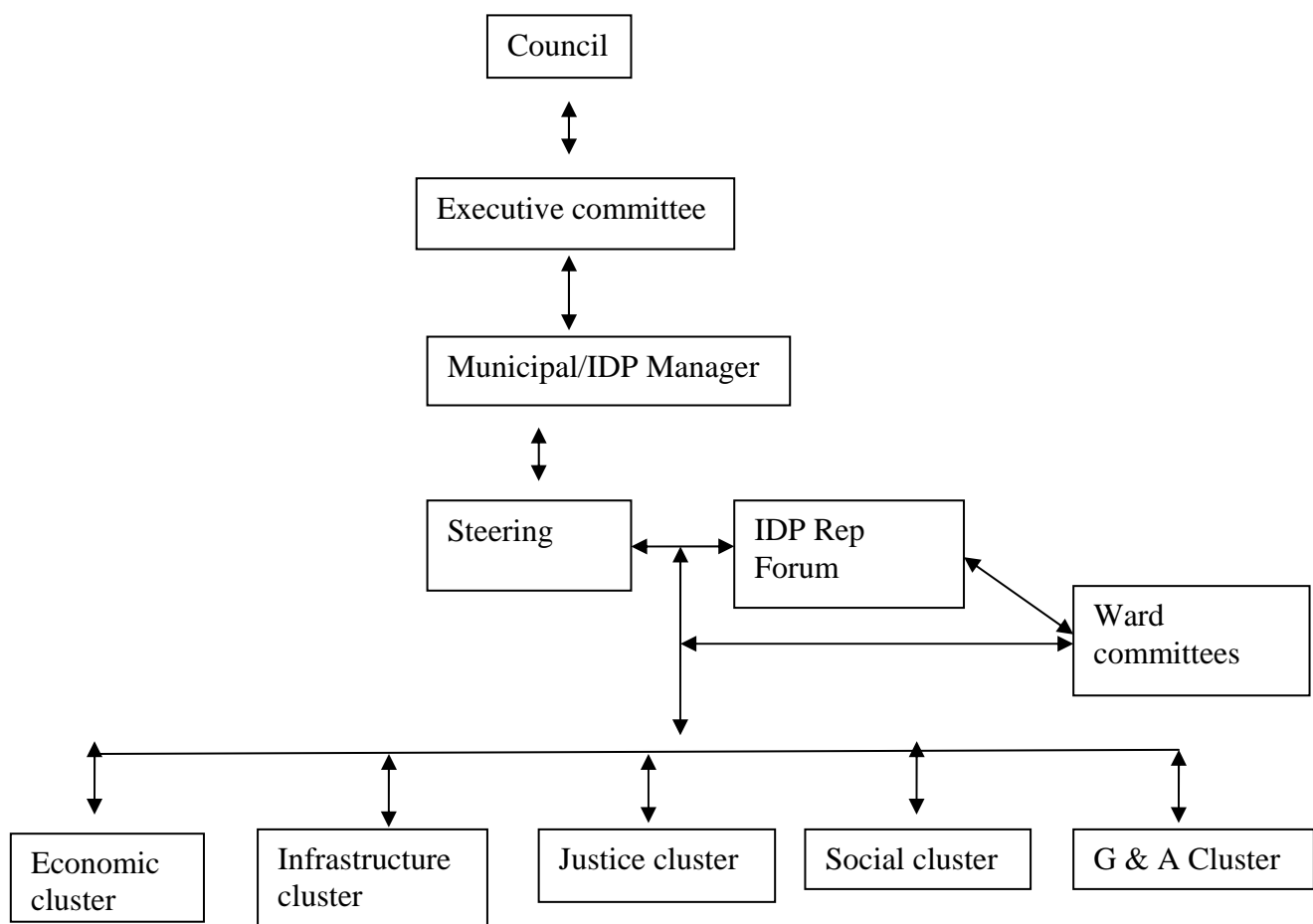
In order to manage the drafting of IDP outputs effectively, Mutale Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organisational arrangements have therefore been established:

IDP Steering committee which is chaired by the Municipal Manager, and composed as follows: Senior Managers, Managers, Projects Managers, Technicians, Professionals

IDP Representative forum chaired by The Mayor and composed by the following Stakeholder's formations "inter alia: Mutale Local Municipality and the District Municipality, Governmental Departments i.e. (District, Provincial and National Sphere's representatives), Traditional leaders, People with disability, Parastatals, NGO's and CBO's, Mutale pastors forum, traditional leaders, sector departments, youth, CDW's, ward committees, youth structures, Mutale business forum, Tshikondeni mine, women's structures and Mutale business forum.

IDP Clusters chaired by departmental Senior Managers and composed of experts, officials, and professionals from all spheres of government: Governance and Administration, Economic, Social, Infrastructure, and Justice Clusters.

Figure 2 Institutional arrangements for the IDP process and implementation



3.3. PROCESS OVERVIEW: STEPS AND EVENTS

Integrated Development Planning is a process that encompasses local stakeholders and the municipality to draw a developmental plan of how services will be rolled out. The IDP process is informed by the Municipal Systems Act to be a five year strategic instrument that informs all the planning in our municipality. Mutale local municipality is in a process of reviewing its five year IDP. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act.

We are now engaged in a review process of 2015/16 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2016/17 IDP trajectory.

3.3.1 ACTION PROGRAMME AND BUDGET FOR THE IDP PLANNING PROCESS WITH TIME-FRAME

Table 4a: IDP process with Time frames

FIRST QUARTER		JULY-SEPTEMBER 2016		
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
0/1 Re-launching of Steering committee	Convening: <ul style="list-style-type: none"> 1st Steering committee meeting, and IDP Rep forum 	Steering Committee	Steering Committee, IDP Representative, Ward committees and Clusters members	JULY- 2016 SEPTEMBER 2016
0/2 Re-launching of IDP Representative Forum	Tabling: <ul style="list-style-type: none"> IDP Process Plan, Budget Process plan and SDBIP 		(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
	Adoption : IDP/Budget Process Plan by council 31 st August 2016			

1/1 Compilation of existing information	<p>Compiling:</p> <ul style="list-style-type: none"> • Demographic data • Existing service levels/service gaps • Financial resources <p>Information:</p> <ul style="list-style-type: none"> • SDBIP (Publicize) • Comments on 1st Drafts APPs 				
1/3 Municipal-wide analysis (Economic, environmental and institutional analysis)	<p>Identification & analysis of gaps within municipal wide issues.</p> <ul style="list-style-type: none"> • Economic data, trends, potential, problems • Environmental problems/risks • Institutional strengths and weaknesses 				
1/4 Spatial analysis	Mapping of spatial trends, patterns, issues and spatial dimension of other issues				
1/5 Socio-economic/gender differentiation analysis	<p>Identification & analysing:</p> <ul style="list-style-type: none"> • Data and priorities differentiated by socio-economic category and gender (Gender mainstreaming) 				

1/6 Identification of municipal priority issues/aggregating priorities	Summary of 1/1, 1/2, 1/3, 1/4, 1/5 <ul style="list-style-type: none">• Reconciliation of different sources of information				
1/7 In-depth analysis of priority issues (sector specific guidelines and programmes)	In-depth analysis of reviewed priority issues and sector specific issues. <ul style="list-style-type: none">• Precise nature of problematic issues• Analysis of causes and effects• Analysis of trends and dynamics• Analysis of problem-solving potential				
1/8 Consolidation of analysis results	Compiling summary reports for each priority issues to align with the mission ,vision & strategic objectives of the municipality for the next five years				
SECOND QUARTER		OCTOBER – DECEMBER 2016			
STRATEGIES PHASE					
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE	

2/1 Municipal vision	Developing, reviving and popularizing working vision	Steering Committee/Ward committees	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	OCTOBER 2016 DECEMBER 2016	
2/2 Determining Working objectives	Deciding on one objective or a set of interrelated objectives for each priority issue (time horizon: 5 years). Deciding on alternative working objectives/ Strategies Check compliances to SDBIP & APP				
2/3 Localised strategic guidelines	Designing Localised Strategic Guidelines related to: <ul style="list-style-type: none"> • spatial dimension • poverty/gender dimension (socio-economic dimension) • environmental dimension 1.1 local economic development <ul style="list-style-type: none"> • institutional dimension • other cross-sectoral policy guidelines (such as the National HIV/AIDS) 				
2/4 Defining Resources frames and designing financial strategies	Defining financial, professional/ human/ institutional and natural resources for each objective. Formulating financial strategies: <ul style="list-style-type: none"> • revenue raising strategies; • asset management strategies (e.g. restructuring of assets); • financial management 				

	<p>strategies (procedures);</p> <ul style="list-style-type: none"> • capital financing strategies (e.g. loan finance, grants); • operational financing strategies (e.g. partnerships); and • Cost-effectiveness (e.g. cost-cutting, outsourcing). 				
2/7 Municipal-wide development strategy workshop	<p>Workshop:</p> <ul style="list-style-type: none"> • on relevant strategic alternatives • and their advantages and disadvantages for each Priority Issue • a strategy decision for Local level and cross-boundary Priority Issues. 				
<p>2/9 Deciding on alternatives/ designing strategies for:</p> <ul style="list-style-type: none"> • Municipality priority issues • Cross-boundary issues locally specific issues 	<p>Phrasing of a development strategy statement that include:</p> <ul style="list-style-type: none"> • the objective(s) to which the strategy wants to contribute; • ways and means by which the objectives shall be achieved under consideration of problem causing factors; • a clear description of the major fields of intervention; and • a list of projects. 				

2/10 Translating of municipal level strategy into local decision	Translating municipal level strategies into locally specific strategies : <ul style="list-style-type: none"> Locally adjusted municipal development strategies. 				
THIRD QUARTER					
JANUARY- MARCH 2017					
PROJECT PHASE					
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE	
3/1 Establishing Preliminary Budget allocations	To ensure a link between proposed projects and available resources <ul style="list-style-type: none"> Budget adjustment Reprioritisation of projects budgets 	Steering Committee	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	JANUARY-2017	MARCH 2017
3/2 Designing/Reviewing Project Proposals	Reviewing project proposals				
3/3 Target group participation in Project Planning	Ensuring that the proposed projects meet the expectations of the targeted groups				
3/4 Involvement of project partners	To ensure that project proposals are linked to Sector/ Corporate specific guidelines				

3/5 Setting indicators for objectives	To illustrate the impact of the project on the targeted groups		Steering Committee		
3/6 Project Output/Target/ Locations	To provide a basis for a viable management tool				
3/7 Major activities/Timing/ responsible agencies	To provide a basis for a viable management tool				
3/8 Cost/Budget Estimates/Sources of Finance	To provide a basis for a viable management tool				
3/9 Budget Reviews	To review proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. To finalise and submit to Executive Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	Municipal Manager			
PROJECT PHASE					
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE	
3/1 Establishing Preliminary Budget allocations	To ensure a link between proposed projects and available <ul style="list-style-type: none"> Budget adjustment Reprioritise 	Steering Committee	Steering Committee, Ward committees, IDP Representative and	JANUARY-MARCH 2017	

	resources	tion of projects budgets		Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)			
3/2 Designing/Reviewing Project Proposals	Reviewing project proposals						
3/3 Target group participation in Project Planning	Ensuring that the proposed projects meet the expectations of the targeted groups						
3/4 Involvement of project partners	To ensure that project proposals are linked to Sector/ Corporate specific guidelines						
3/5Setting indicators for objectives	To illustrate the impact of the project on the targeted groups		Steering committee, Technical Manager Corporate Services & Municipal Manager				
4/6 Performance Management indicators	Setting KPIs						
4/7 Integrated Spatial Development Framework	To create a framework for integrated land-use management						
4/8 Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and job creation						
4/9 Integrated Poverty Reduction Programme	To ensure that the IDP is focused on poverty reduction and gender equity						
4/11 Providing opportunity for comments from the public	To check compliance of the IDP and the public priorities.						
4/12 Incorporating comments	To incorporate identified gaps into the IDP						

FOURTH QUARTER			APRIL- JUNE 2017		
APPROVAL PHASE					
PLANNING ACTIVITY	TASK		RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE
5/1 Providing opportunity for comments from Sector Department	Integrating Plans and Programmes in compliance with Sector Guidelines		Steering committee & Municipal Manager	Steering Committee, Ward committees, IDP Representative and Clusters members	APRIL- 2017 JUNE 2017
5/2 Local-level Workshop for horizontal co-ordination	To align the local and district municipality IDPs			(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
5/3 Public Hearing/consultation	To provided The Mayor with an opportunity to respond to Draft IDP Review and Budget submissions during consultation				
5/4 Publicising Draft 2015/16 IDP Review document	To advertise IDP document for public inputs, comments and suggestion (21 Days)				
5/5 Final 2015/16 IDP Review & Budget Draft	To consolidate and confirm the inputs from public hearings/ consultations				
5/6 Final adoption by Council	To adopt the 2016/17 IDP Review document, as a legal binding document			Mutale Local Municipality Council	

BUDGET PROCESS

Table 4b: Budget process

PLANNING ACTIVITY	TIMESCHEDULE
Approval of Budget time schedule	26 August 2016
Income Budget submission	23 September 2016
Departmental Budget submissions (Budget and business Plans)	24 October 2016
Departmental budget meeting with Municipal manager	11 November 2016
Budget meeting	10 March 2016
Tabling of first Draft Budget, SDBIP(Service Delivery budget Implementation Plan)	28-31 March 2017 Any Open day for council meeting
Public participation budget period all Wards	01 April-25 April 2017
Public participation budget meeting all Wards	As above
Tabling final Draft Budget, SDBIP	30 May 2017
Budget speech SDBIP	End June 2017
Submission of approved budget to National and Provincial Treasury and other Stakeholders	On or before 9 th June 2017

PROCESS PLAN MEETING ROOSTER

Table 4c: Process Plan meeting Rooster

MUTALE MUNICIPALITY 2016/17 YEAR PLAN: CORPORATE CALENDAR

COUNCIL		IMBIZOs		IDP Rep Forum		IDP/Budget Consultation Meetings				IDP Steering	HOD meetings	Extended HOD meetings (Section Heads)	Management	Portfolio	Executi Corpora	Ward committee													Strategi c meeting	
						Ward 11,12,13	Ward 8'9'10	Ward 4'5'6'7	Ward 1,2,3							Ward 13	Ward 12	Ward 11	Ward 10	Ward 9	Ward 8	Ward 7	Ward 6	Ward 5	Ward 4	Ward 3	Ward 2	Ward 1		Date
FIRST QUARTER JULY – SEPTEMBER 2016																														
July 2016																														
Aug 2016		29	19							25				04	28	27		03		25				30		20				
Sept 2016			17										09					08				02						09		
SECOND QUARTER OCTOBER – DECEMBER 2016																														

Oct 2016							07		27		06\14		10\08				12			12			22		
Nov 2016	25				29	24	04		04\17		03\17	22					08			19				23	
Dec 2016	30		10		13	28	02		08	29	08	26	12		03	05	07								06
THIRD QUARTER JANUARY – MARCH 2017																									
Jan 2017										26		27			20	04	09			16			17		25
Feb 2017								23		23		20					12			13			28	07	
March 2017								28		30		29					07			14			27		22
																			20						
FOURTH QUARTER APRIL – JUNE 2017																									
April 2017								27		27					19	04	06			03	20	21	15	16	

May 2017								23		25					20	03	13			13						24	24
June 2017				29				29									10			0							

3.4 BASIS FOR THE IDP REVIEW PROCESS

The Municipal Systems Act 32 of 2000 Section 21 (2), determine that when preparing the annual budget the Mayor must: “take all reasonable steps to ensure that the municipality revises the IDP in terms of Section 34 of the Municipal System Act, Act 32 of 2000, taking into account realistic revenue and expenditure provisions for the future years. (Medium Term Expenditure Framework).

According to the Local government Municipal Finance it “determines that when an annual budget is tabled in terms of section 16(2), it must be accompanied by measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality’s integrated development plan”.

Table 5: IDP Ratings

Vhembe District			
Municipality	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
District	High	Aligned	High
Mutale	High	Aligned	High
Thulamela	High	Aligned	High
Musina	High	Aligned	High
Makhado	Medium	Aligned	Medium

Source: COGHSTA 2015/16

3.4.1 SONA and SOPA Pronouncements

The nine point plan as identified to ignite growth and create jobs in South Africa was again deliberated on in the President’s State of the Nation Address on 11 February 2016; President Jacob Zuma gave progress on the achievements made thus far in addressing challenges our economy is faced with.

The President mentioned that significant progress in the implementation of the plan was made in the following areas:

- ✓ Progress has been made to stabilise the electricity supply. There has been no load shedding since August last year which has brought relief for both households and industry alike. Government has invested eighty three billion rand (R83 billion) in Eskom which has enabled the utility to continue investing in Medupi and Kusile, while continuing with a diligent maintenance programme.
- ✓ The introduction of programmes for the revitalisation of agriculture last year. the Agri-Parks programme, aimed at increasing the participation of small holder farmers.

This IDP is a clear demonstration of what we as Mutale Municipality are heeding to the President's call to bring a better life to all the people of Mutale. In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to basic services, Economic Development and job creation. The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the provincial Growth and Development Strategy and Limpopo Development plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

The government Identifies nine point plans to ignite growth and create jobs in South Africa which are the following:

- Resolving the energy challenge.
- Revitalising agriculture and the agro-processing value chain.
- Advancing beneficiation or adding value to our mineral wealth.
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investment.
- Moderating workplace conflict.
- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
- State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure.

Agriculture is a catalyst for growth and food security. The government is working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years. Among key interventions the government will promote the establishment of agri-parks or cooperatives and clusters to transform rural economies. An initial funding of R2 billion has been made available for the agri-park initiative. In the Vhembe District Municipality in Musina, the Limpopo Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes. The cluster has already created more than 2 500 jobs as vegetable farming.

The goals and projects set in the integrated development plan cannot be achieved or implemented if they are not linked to the budget which enables the municipality to meet its obligations and powers and functions as stipulated in section 84 of the Local Government Structures Act No. 117 of 1998.

3.4.2 Strategic Performance Overview

The municipality has as reflected in the annual report recorded a satisfactory level of performance, however improvements are necessary in the area of target setting, measurability, review and assessments of reported performance. The municipality does reasonable to comply with legislative prescripts.

3.5 PUBLIC PARTICIPATION & GOOD GOVERNANCE PRIORITY ANALYSIS

Good governance describes how public institutions conduct its affairs and manage public resources. Public participation is a democratic process of engaging people in thinking, deciding, planning and playing an active part in the development and operation of services that affect their lives. And the municipality strategic objective is the promotion of a culture of accountability, participatory, responsiveness, transparency and clean governance.

The intended outcome: Entrenched culture of accountability and clean governance.

G&A, Economic, Social, Infrastructure and Justice Clusters, ward committees and Mayor & Traditional Leaders forum, EXCO and Portfolio committees are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments.

3.5.1 Inter-governmental relations

- **Mayors forum and Municipal Managers forum**

The municipality participates in the District IGR such as District Technical Intergovernmental forum meeting, Mayor's forum as well as Municipal Manager's forum. There is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

- **Clusters**

Infrastructure, economic, social, justice, Governance and administration cluster are functional. They hold meetings once a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP. Non adherence to Municipal corporate calendar is the main challenge.

- **Council**

Municipal council consist 26 councilors and 7 traditional leaders. Council sittings are held quarterly as per rooster and special council if the need arise.

- **The Executive Committee**

The executive committee is the main committee of council responsible for the prioritisation of the needs of the community. The executive committee also ensures the development of the IDP. Mutale Municipality has the executive committee that comprises of four members.

- **Portfolio Committees**

Portfolio committees are committees of the Executive Committee. There are three portfolio committees namely, budget and treasury, Corporate Support and Community Services and Technical Services. The roles of the portfolio committees are to play oversight on activities of their respective departments and submit recommendation to the executive committee.

- **Ward Committees**

Ward committees have been established in each ward. There are 13 ward committees in Mutale Municipality and each of the 11 members including ward councillors who are chairperson's .The ward committees ensures that the needs of the communities are taken on board during the planning process of the municipality.

- **Community Development Workers(CDW)**

The critical role that CDWs is performing is that of promoting and encouraging public participation at the local government sphere. CDWs link communities with many government services and programmes. CDWs assist citizens by helping them to access services such as health, welfare, housing, agriculture, economic activity, education and training, and employment opportunities. CDWs are officially mandated to 'develop' and 'transform' communities by, among other activities: informing and assisting them to access the services provided by government; determining the needs of communities and communicating these to the government; promoting networks between community workers and projects to improve service delivery; and compiling reports and documents pertaining to progress and local issues. There are 13 Community Development wokers in Mutale municipality.

- **Mayor and Traditional Leaders Forum**

Mayor and Traditional Leaders forum was established to promote good relationship between the community and the municipality. Municipality holds meeting with Senior Traditional leaders. But the forum is not functional.

There are 7 traditional authorities in the municipality namely Thengwe T/C, Rambuda T/C, Khakhu T/C, Manenzhe T/C, Tshikundamalema T/C, Makuya T/C, and Mutele T/C. Four senior's traditional leaders are participating in the activities of the Mutale Municipality while the two namely Chief Nethengwe and Chief Mutele are participating in the activities of VDM. There is good relationship between the Municipality and the Traditional Authorities which is also being cemented by Mayor/Chiefs forum. Despite the good relationship the issue of land is still controversial in other Traditional authority.

3.5.2 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Oversight committee are functional in the Municipality.

- **Internal Audit Unit**

The Internal Audit is an independent unit of the Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the Professional Practice of Internal Auditing of the International Institute of Internal Auditors (IIA).

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

- **Audit committee**

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee consists of four members. On quarterly basis the audit committee meetings is held to discharge the functions in with the MFAMA and Audit Committee Charter. The audit committee has been established and is functional since 2008 in the municipality. Mutale and District municipality share or use the same audit committee.

- **Supply Chain Committee**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee. The municipality do not approve tender which are not recommended other than the recommended bids during the normal implementation of supply chain management policy. There is no interference with the system of supply chain management and there is no councilor as a member of any bid committee.

- **MPAC**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee only sits to consider the Annual Report on behalf of Council, poor quality of the report produced by the committee, the committee is given insufficient time to deal with the report and lack of financial management and accounting expertise on the committee members.

The release of land for development is one of the controversial areas in other Tribal Authorities and this is impacting negatively on development. There is a need for government intervention either at Provincial or National level on the issue of land in order to enhance development.

3.5.3 Communication & Public Participation

The municipality has developed communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government. Public participation plan is chapter in the communication strategy.

- **Newsletters**

The Municipality has a Communication Strategy is in place and is producing quarterly newsletters as indicated in our strategy.

- **Marketing**

Information brochures, branding and banners of the municipality are developed and distributed to publicize municipal information in National and International circulating publications. News-letters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the municipality.

- **Thusong service centre**

There is one fully operational Thusong Service Centre within the municipality: Makuya Thusong Service Centre. Local Inter-sectoral steering committee holds Bi-monthly meetings in Thusong Services Centres and the district hold 2 service awareness campaigns annually. The main challenge identified is the lack of awareness of services rendered at the centre by communities and that the centre is not functional

- **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, Batho Pele, Consultative and ward committee meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organization are trained annually on IDP and/or municipal planning processes. The municipal Imbizo and steering committee are also functional. The schedule of the municipal IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance. There is also a Mayor programme to visit traditional authorities.

- **Legal services**

The Legal Services unit comprises of one employee who is a Legal Advisor of the Municipality. The unit is responsible for the following functions:

- Provision of legal advice to the municipality
- Drafting of contracts/ agreements between the Municipality and service providers
- Drafting of policies
- Handling of disciplinary hearings and attend labour cases
- Drafting of by-law and facilitates their processing thereof

Given the current workload, the Legal Advisor is able to cope effectively and can perform all functions effectively.

- **Complain Management System**

Our aim is to improve on customer loyalty and customer satisfaction within our municipality by placing all people at the centre of development. Whenever customers have contact with us they consistently experience standards of service excellence. In this way we want to display our commitment to the principle of People First and ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

- **Risk management, Anti- Fraud and Corruption**

The Council has approved the Risk Management Strategy, the Anti- Fraud and Corruption Policy, the Whistle Blowing Policy, the Risk Committee Charter and the Risk

Implementation Plan. The Risk Management Committee is not yet fully functional; however, the Chairperson of the Risk Committee is the Chief Financial Officer.

The Annual Risk Assessment is being conducted annually and the quarterly updated risk register is done. The Anti- Fraud and Corruption hotline number is 0800668538.

Mutale Municipality has developed an Anti Fraud and Corruption policy. This policy provides guidelines on how to deal with fraud and corruption activities. The Mutale Municipality has measures for the prevention, detection, deterrence and management of fraud and corruption or any other dishonest activities of a similar nature and for fair dealing in matters pertaining to such.

3.6 SOCIAL PROGRAMME

Special cohesion aims at promotion of special programmes. Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social cohesion in the Mutale municipality: People with disability, Children, Gender and Senior citizens programmes.

3.6.1 Gender

The municipality does not have a gender development strategy to address the needs of people with different experiences and status, in particular women. The district Gender forum is functional and host the following programmes: Gender based violence workshop, 16 days of activism. The main Challenges identified in this area are gender inequality in workplace and in households.

3.6.2 People with disability

The district with local municipalities including Mutale hold the following events: annual disability district economic summit, disability month celebration, Special Olympics Games and Sports for people living with disability, Bi-annual youth conference, annual youth camp which addresses socio economic and youth development, annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and annual young men's indaba, International youth and Women's day and national days: National Women Day, Heritage Day, Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day, Family Day and World Aids Day.

3.6.3 Youth and children

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events for 2016/17: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

3.6.4 Senior citizens

The district facilitated Campaign on abuse to elders and District Celebration events. The main aim is to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between District municipality and Dept. of Education. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district including Mutale municipality.

3.6.5 Moral regeneration

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualization and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The

commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

District and local MRM forums are not functional and it is very difficult to coordinate their programmes. The District is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi.

3.6.6 Indigenous sport, arts & culture

The following events are held in the district to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo, and Xicai – cai and I can sing auditions for talent identification, fine and visual arts competition annually ;Indigenous Games like khadi, Mufuvha, Muravharavha, Ndode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.

3.7 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT PRIORITY ANALYSIS

Transformation is complex, multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development it's a deliberately planned, organization wide effort to increase organization's effectiveness and efficiency.

The strategic objective of the municipality is to promote a culture of accountability, participatory, responsiveness, transparency and clean governance.

Intended outcome: Improved organizational stability and sustainability

3.7.1 Organizational development and work study

The municipality has approved 2013/14-2016/17 Organizational structure which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. The municipality reviewed the 2015/16 organizational in July 2015. The new structure has an addition of 2 new departments namely; Development Planning and Community services as indicated in the table below. According to the new structure technical services will fall under Development planning as Infrastructure repairs & maintenance division. The proposed new organizational is being implemented and placement of officials in accordance to the structure is on-going.

Table 6 below indicates that the number of posts in the organizational structure and the funded and non funded posts:

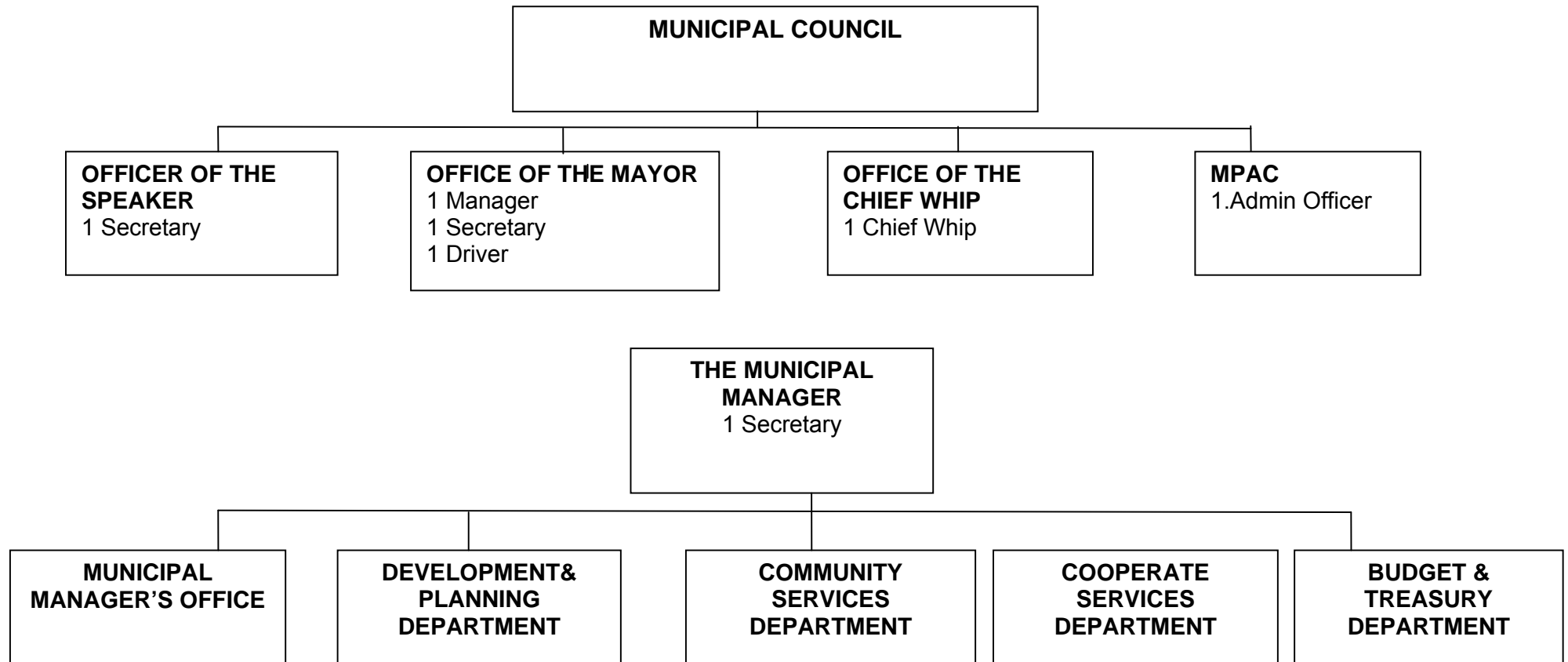
Table 6: The employment summary in the municipality 2016/17 financial year

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Mayor	26	5	-	5	0	0	0
Office of the Municipal Manager	13	10	7	3	3	0	0

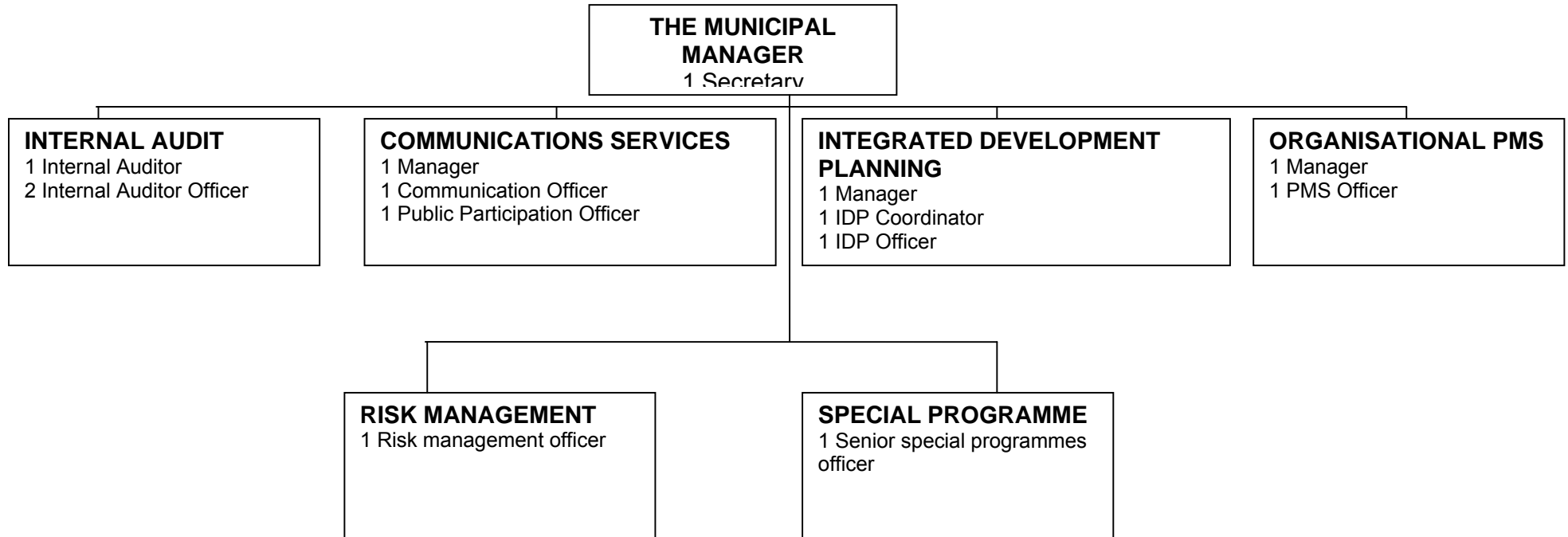
Corporate Services	63	45	28	17	6	0	16
Finance Department	36	27	20	7	2	0	7
Development & Planning	59	14	15	3		0	45
Community Services	106	22	15	3		0	84
Total Posts	378	183	85	38	20	0	152

Source: Mutale Municipality, Cooperate Services 2015

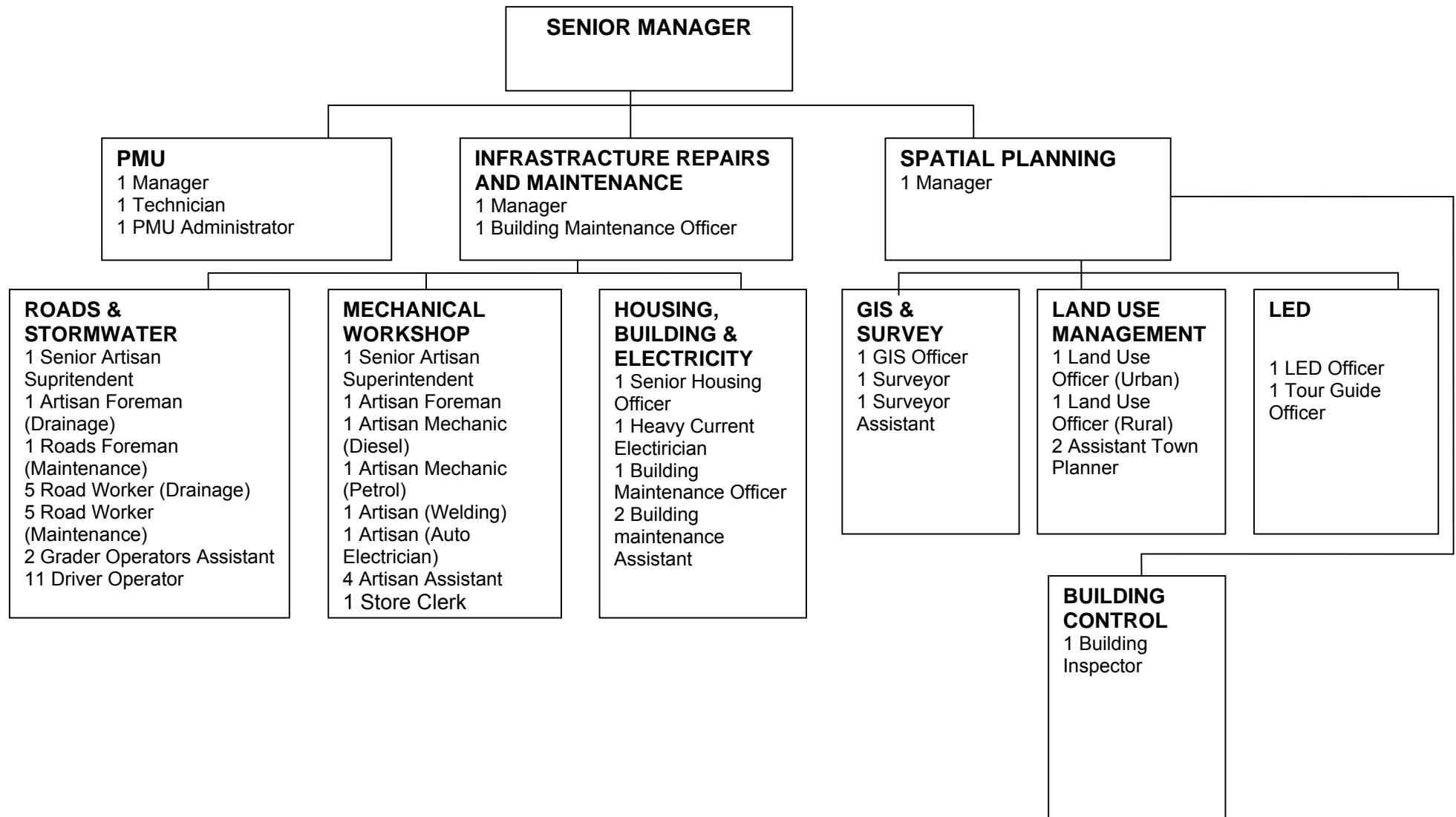
MUTALE MUNICIPALITY ORGANISATIONAL STRUCTURE



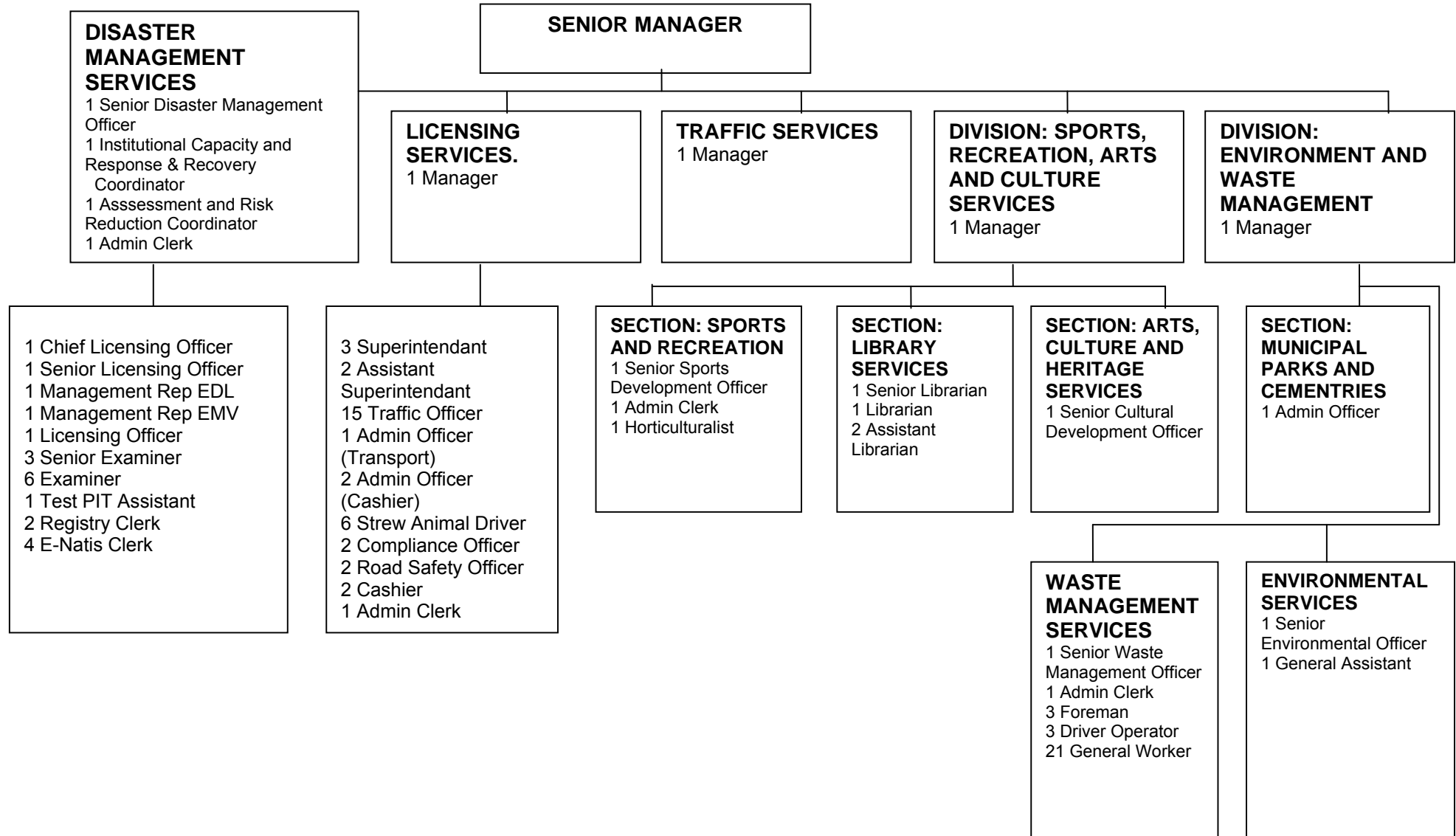
MUNICIPAL MANAGERS OFFICE



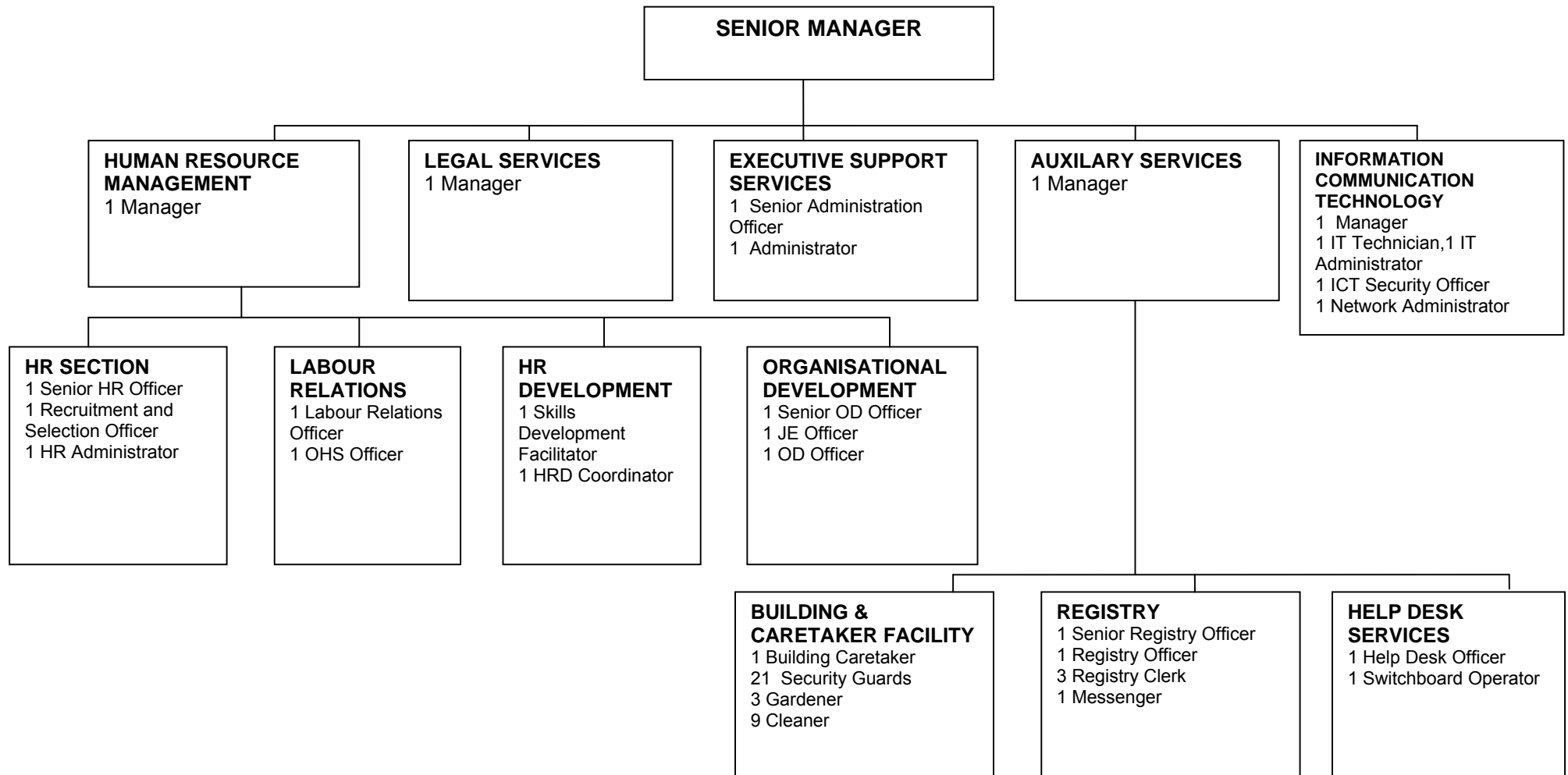
DEVELOPMENT AND PLANNING DEPARTMENT



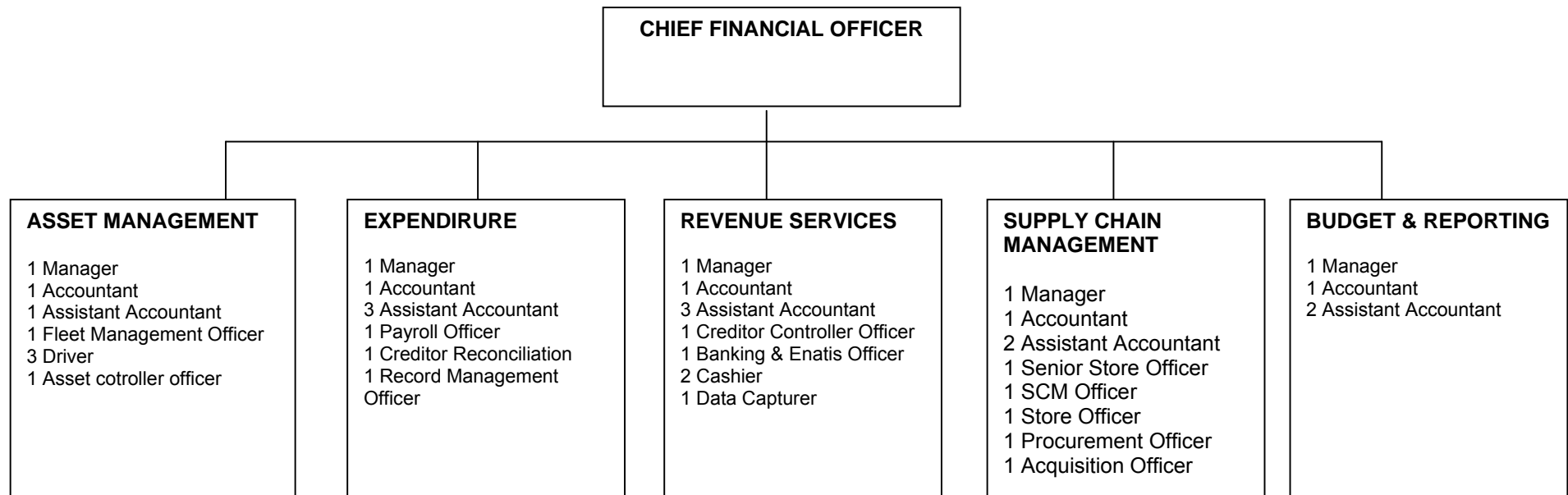
COMMUNITY SERVICES DEPARTMENT



COOPERATE SERVICE DEPARTMENT



BUDGET & TREASURY DEPARTMENT



3.7.2 HR policies, systems and structures

Mutale municipality allocates human resources and other resources to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional. Table 7.3.1.2 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

Table 7: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	Yes	2011
2. Disciplinary and grievance procedure	Yes	2011
3. Training and Development Policy	Yes	2011
REGULATORY POLICY		
4. Recruitment Policy	Yes	2011/ 06/01
5. Internship Policy	No	-
6. Gender Policy /EE Policy	Yes	2011
7. Bereavement Policy	Yes	2010
8. Landline Telephone Policy	Yes	2011
9. Cell phone Policy	Yes	2011
10. Bursary Policy	Yes	2012
11. Furniture and Equipment Policy	No	2009
12. Placement Policy	Yes	2011
13. Travelling and Subsistence Policy	Yes	2012
14. Succession Policy	Yes	2010
15. Overtime Policy	Yes	2011
16. Standby Allowance Policy	Yes	2009

17. Sexual Harassment Policy	Yes	2010
18. IT Security Backup Policy	Yes	2010
19. Attendance and Punctuality Policy	Yes	2011
20. Smoking policy	Yes	2011
21. Records Management Policy	Yes	2010
22. HIV/AIDS Policy	Yes	2011
23. Performance Management Policy	Yes	2012
24. Human Resource Development Policy	Yes	2010
23. Occupational Health & Safety Policy	Yes	2010
24. Whistle Blowing Policy	Yes	2011
25. Anti-Fraud & Corruption Policy	Yes	2011
26. LGSETA Grants Policy	Yes	2012

Source: Mutale 2013

- **Performance management and skills development**

The Municipality has approved its reviewed performance management system. The PMS is linked to the IDP in term of its objectives and targets and will assist a great deal in terms of measuring both individual and organizational performance. Through the effective implementation of PMS, the Municipality will be able to identify bottle necks which may impede development and address them quickly. Cascading PMS to the lower level is the main challenge within the municipality.

- **Skills development**

The municipality compiles Workplace Skills Plan (WSP) and annual Training report (ATR) every year and submits to LGSETA on or before 31st of June and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on or before 30th of June. The municipality is receiving the Mandatory Grant since its inception (2011) till today because of complying with the skills development Act, Act 97 of 1998 and Skills Development

Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The personal development plan (PDP) which has developmental needs of the employees is used for skills auditing

- **Training**

A number of training needs were implemented according to the approved work place skill plan of the municipality. The municipality also participated on the training interventions initiated by SALGA, COGHSTA and DBSA. A total of 16 employees, 3 Councillors and 12 ABET learners have been trained.

- **Labour relations**

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. However, there is a need for the appointment of Labour relations Officer to monitor the labour peace.

- **Occupational health and safety (OHS)**

The Occupational Health and safety Act 29 of 1996 stipulates that employers must ensure healthy and safe working environment of all employees. There no OHS personnel in Mutale to ensure the compliance of the act and therefore there is a need for the Officer to be appointed. Although municipality for the past five years had only three occupational injuries, very little is being done in this area to protect the health of our employee especially those who are exposed to hazardous environment such as road construction, mechanical workshop, waste management and those who are working with water engines.

OHS policy and committee are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has been done. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed. Risk Assessment has been done within Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The main challenge is that OHS Certificate has not been obtained from the Department of Labour.

- **Employment Equity**

Employment Equity policy is in place however, there is no fair / equal representation of designated groups in strategic positions Mutale municipality. And some work place policies do not comply with Employment Equity Act. The main challenge in relation to gender is the failure to comply with EE requirements mainly on gender equity and disabled people representation within the municipality.

- **Employee Assistance Programme (EAP)**

In terms of labour Relation Act 66 of 1995, employers should ensure that all employees are taken care off: physically, emotionally and psychological wellbeing. Employee Wellness practitioner need to be appointed as municipality has no such personnel. However, medical surveillance is conducted annually to employees working with sewerage maintenance.

- **Performance Management System**

Currently the PMS policy is in place but there is no proper system to assess employee performance. Currently PMS is done only on section 57 managers.This area needs urgent intervention.

- **Organisational and Employee (Individual) PMS**

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIPs are approved by the Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled before council annually.

Section 57 Performance Agreements are signed within one month after the start of the financial year. There is a need to cascade PMS to other employees other than only section 57 managers.

- **Monitoring & Evaluation (M & E)**

Reports on the implementation of MTAS are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Lack of data integrity, lack of consistency in information submitted, none compliance to deadlines, and service standards are a major challenge.

- **Service delivery standard and excellence awards**

The Service Standards were reviewed and approved by Council on 30 March 2012 financial year. These are currently being implemented by different departments. Their implementation is monitored on a regular basis and implementation report issued thereof. The municipality participates in the VUNA Awards which are facilitated by the COGHSTA on an annual basis. The competition forms are completed and submitted

within stipulated time frames. It is difficult to win the Vuna Awards as the municipality is not receiving an unqualified audit opinion from the Auditor General.

- **5-year local government strategic agenda and projects site visits**

The Five Year Local Government Strategic agenda reports are compiled and submitted to Coghsta on a regular basis. More than ten projects which are being implemented by the municipality are visited on a quarterly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU.

- **Information technology (IT)**

The current level of ICT service delivery and ICT maturity within the Municipality is relatively low and the Municipality needs to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the Municipality

The Municipality has entered into contract with service provider for the provision of IT hardware and software. There are four servers in the server room which are dhcp server, evolution server, e-mail server, domain controller server.

The challenges are general lack of formal SLA agreements between Municipality and service providers that manages and controls levels of service delivery, Mean Time To Respond and Mean Time To Repair, lack of policies and procedures that governs data backups, lack of formal call logging systems [i.e. Helpdesk or Call Centre] whereby support and maintenance calls are logged, managed, administered and escalated, lack of back-up system.

3.7.3 IT assets

The municipality is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. Analyses of the current application portfolios within the different Municipalities in the district indicate that the Municipalities in general have are limited. The Municipality has number of applications installed and that the major focus has been on the implementation of (i) the Financial Management Systems, (iii) Payroll Systems and (iii) Supply Chain management system [i.e. GIS specialists, Information Officer, etc].

81 computers (laptops, desktop) are leased from Pfano IT Services and one printer is leased from Xerox, another printer is leased from MR Bean, Two Server has been procured and working as a Domain Controllers and another one is going to be used as file server which will be used to backup the user data. Server room is up to standard, air conditioners are working, fire extinguisher is in place and the lights are working properly.

3.7.3.1 Disaster recovery

Mutale Municipality is in the process of drafting a disaster recovery plan that needs to be adopted before starting the implementation phase. The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof.

3.7.3.2 Information management

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

3.7.4 General Auxiliary Services

- **Records & registry services**

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are not taken to the registry for filing which is the main challenges in the municipality. Registry office is available and it is fully well populated. Printing room is available and there are a total of 5 in total distributed at the Head office and no photocopy machine at satellite offices.

- **Telephone and security services**

There is land line telephone policy and cell phone policy. The Municipality has one central TELKOM Switch Board. The main challenge facing the municipality is the theft of telephone cables.

- **Council support (EXCO & Portfolio committees) and Office of the Speakers's programme]**

The main problem is non adherence to approved schedule of meetings and late submission of agenda items by departments within the municipality. There is however a consolidated programme of meeting. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

3.8 INSTITUTIONAL STRENGTHS AND WEAKNESSES

The purpose of this section is to give an overall view of the institutional strengths and weaknesses that exist within the municipality. The strengths and weaknesses are listed hereunder as follows:

Strengths	Weaknesses
<ul style="list-style-type: none">• Committed council• Experienced councilors• Credible employment equity plan• Good working relationships with other sector departments	<ul style="list-style-type: none">• High vacancy rate.• Lack of office space• Lack of Technical or Professional personnel• Low revenue base

In addition to the aforementioned, it is also important to note that the Municipality has insufficient office space and the necessary working tools to support the functions of the existing personnel base. There is also few technical experts and manpower to perform the required technical work and functions efficiently and effectively.

The general participation by the community and in particular the traditional councils are improving. The traditional councils have had very limited exposure to the issues of governance and other related management processes. Traditional councils also form part of the municipal council.

3.9 FINANCIAL VIABILITY

The ability of the municipality to financially maintain and provide the level of services anticipated by its rate payer and the ability to generate sufficient revenue to meet short term and long term obligations. Financial viability aims to ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate. And its intended outcome is to improve financial management and accountability.

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

3.9.1 Budget

- **Financial control and management**

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA).

Financial Statements were submitted to AG in time and the outcomes were as follows:

Table 8: Auditor General Opinion per Municipality

Municipality	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
VHEMBE	Qualified	Qualified	Disclaimer	Disclaimer	Disclaimer	Disclaimer	
Mutale	Unqualified	Qualified	Disclaimer	Disclaimer	Qualified	Qualified	

The table 7.4.1 above also indicates the Auditor General (AG) opinion of the VDM and Mutale municipality: Mutale municipality received a Qualified Audit opinion in 2014/15 financial year. The following financial policies are available: Supply chain management, Budget policy, Cash management, Fixed asset policy, Revenue management, Property rates, Risk management policy, Tariff policy, Indigent policy, Virement, Banking and Investment policy .

- **Supply Chain Management**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation and the Supply Chain Unit is in place with 06 personnel. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee.

Challenges:

- ✓ There are no proper trainings that have been offered to newly appointed personnel.
- ✓ The tender box is too small and inaccessible after hours and on weekends.

- **Revenue: Billing and collection**

Mutale sources of revenue are derived from grants and subsidies as well as municipal own funding received through property rates, interest earned on investment, sales of tender as indicated in table 7.4.2 below.

Table 9a: Billing v/s collection 2014/15

Mutale Municipalities/ Financial year	Billing	Collection
2010/2011	R5964 570.30	R1066 046.43
2011/2012	R3968 233.85	R1282 222.46
2012/2013	R1935215.19	R865764.26
2013/2014	R 1927 817	R 7 639 214
2014/2015		
Total	R1927817	R3214033.15

Source: Mutale, 2013/14

Revenue by source

Table 9b: Revenue by source

DESCRIPTION	BUDGET 2016/17		BUDGET 2017/18		BUDGET 2018/19	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Systems Improvement Grant	0	957,000	0	1033 000		
Municipal Infrastructure Grant		25, 962 000	0	27224000	0	0
Equitable Shares	0	91,791 000	0			
FMG	0	2, 010 000	0	91 163 000		
EPWP	0	0	0	2345 000		
Other Grants	24,629 700	96,054 300	258628000	95862800	0	0
Property Rates	0	2,150 000	0	2150 000		2150 000
Refuse	0	1 358 723	0	1434811		1515161
Rental	0	91 943	0	97092		102529
Interests o/s	0	500 000	0	500,000		500 000
Interest External	0	500 000	0	500 000		500 000

DESCRIPTION	BUDGET 2016/17		BUDGET 2017/18		BUDGET 2018/19	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Fines	0	319 632	0	337 531		356 433
License	0	3,356 926	0	3 544 914		3 743 429
Other Income	0	2, 168 398	0	1 945 830		1 995 941
	22,855,100	103,793,558		108 771 124		107 7793 143
TOTAL		103,954,550		133 400 824		107 7793 143

Source: Mutale 2015.

Complete, accurate, regular and timorously bills are dispatched to all consumers. The consumers are then held liable for all the disconnection and reconnection charges. Should a consumer fail to pay their account even once the service has been terminated the credit control and debt collection policy will be implemented to recover the outstanding amount due.

- **Expenditure**

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 7.4.4 below indicates the expenditure pattern of the municipality from the financial year 2011/12-2012/13 and 2013/14.

Table 9c: Municipal Expenditure Pattern per Department

Department	2013/14		2014/15		2015/16	
	Budget	Budget	Budget	Expenditure	Budget	Expenditure
	'000'	'000'	'000'	'000'		
Corporate services	167 47 301	149 59 538				
Office of the municipal manager	616 7280	576 2435				
Council	922 4494	894 1765				
Finance	161 89 9043	238 98001				
Technical services	130 32 779	102 17004				
TOTAL	6136 1758	6377 8743				

Source: Mutale, 2015

The main challenges in budget are, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote and poor planning.

- **Assets management**

- ✓ **Assets verification and valuation**

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually. Table 7.4.5 below indicates that the municipality has a total of 23 vehicles.

Table 9d: Municipality Vehicles

Vehicles	Leased vehicles	Pool vehicles	Water tankers	Grader	Trucks	Wheel Loader	Tractors	TLB	Motorbike	Total
2011/12	-	22	-				-	01	-	23
2014/15	-	18	-	02	07	01	-	01	-	29

Source: Mutale fixed assets register, 2015

The main challenges are lack of assets management personnel, and non adherence to the Asset management policy.

- ✓ **Assets maintenance**

Management and maintenance of the building are done regularly. Fleet management policy is in place and fleet is regularly maintained. The main challenges are gaps on the existing policies.

TABLE 9e: ASSETS VALUATION

	2015			2014		
	Cost/valuation	Accumulated Depreciation	Carrying value	Cost/valuation	Accumulated Depreciation	Carrying value
Buildings	R7,409,498.57	(R1,738,835.11)	R4,178,811.64	R7,409,498.57	(R1,491,851.82)	(5,917,646.75)
Furniture & fixtures	R1100885.67	(R67170.48)	(R173983.19)	R969,607.34	R612,291.93	R357,315.40
Infrastructure	R34,269,071.71	(R4,390,234.29)	R27,786,034.21	R34,269,071.71	(R2,092,803.21)	R32,176,268.50
Intangible	R555,824.47	(R331,204.65)	R224,619.82	R555,824.47	(R261,726.59)	R294,097.88
IT Equipment	R1,190,388.55	(R1,133,564.81)	(1,042,082.44)	R1,190,388.55	(R1,088,335.44)	R91,482.37
Motor Vehicles	R3413351.24	(R2186271.98)	R1227079.26	R3413351.24	(R1,985486.61)	1718326.10
Other PPE	R2462626.50	(R1944306.59)	R132208.75	R2462626.50	(R1736190.78)	R2076515.32
Plant & Machinery	R1,570,459.09	(R491,736.00)	632,608.31	R1,570,459.09	(R446,114.79)	R1,124,344.31
TOTAL	R51974285.80	(R12283323.91)	R36196296.36	R51974285.80	(R9714801.14)	R31920703.13

Source: Mutale fixed assets register, 2015

✓ **Supply Chain management**

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. 3 committees are in place i.e. Bids specification ,evaluation and the Adjudication committees. The Committees meet as and when required. The main challenge is that the Tender box is inaccessible after hours and on weekend days.

3.10 AUDITOR GENERAL FINDING ACTION PLAN

Auditor General concluded the 2014/15 Audit Report as Qualified, Mutale municipality has prepared the Audit Action Plan to deal with the issues raised in the audit report as indicated on table below.

- **Action Audit findings and Action Plan**

Table 9f: Audit Findings Action Plan

Mutale							
2014/15 Audit Action Plan							
2014/15 Audit Opinion							
Qualified							
Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress
Annual financial statements not submitted on 31 August 2015	New	Municipality was not ready to submit on the 31 August 2015 due to internal labour related crisis not because there were material differences on the annual financial statement and assets.	Municipality to implement proper internal control to mitigate unforeseeable circumstance during preparation of annual financial statement.	1-Feb-16	30-Jun-16	CFO	In progress
Irregular expenditure - Opening balance	Recurring	Lack of adequate review of the annual financial statements.	Reperform reconciliation of irregular expenditure opening balance.	1-Feb-16	29-Feb-16	CFO	Completed
			Maintain a list of all irregular transaction				
SCM Interest – State	New	Submissions of declarations form (MBD 4) when registering in the Database of suppliers.	Service providers signed declaration forms.	1-Feb-16	29-Feb-16	CFO	Completed

			Implement measures to detect false declaration				
SCM - Service provider not in data-base & no tax clearance	New	non-compliance with the SCM policies and regulations	Ensure adherence to SCM regulations of the municipality. Instances of departure it should be noted for possible ratification by council.	1-Feb-16	29-Feb-16	CFO	Completed
			Report irregular expenditure to the council to make determination.				
Depreciation and Accumulated depreciation misstatement (Immovable)	Recurring	Inadequate frequent review of the fixed asset register to ascertain the accuracy of the information contained therein.	Perform asset verification and reconciliation of the FAR in order to ascertain the assets that belong to the municipality and derecognise the ones that do not belong to it.	1-Feb-16	30-Jun-16	CFO	Completed
			Update the FAR and ledger with the results of exercises.				

Misstatement on PPE restated figures (Opening balances)	Recurring	Inadequate frequent review of the fixed asset intangible register to ascertain the accuracy of the information contained therein.	Perform asset verification and reconciliation of the FAR in order to ascertain the assets that belong to the municipality and derecognise the ones that do not belong to it.	1-Feb-16	30-Jun-16	CFO	Completed
			Update the FAR and ledger with the results of exercises.				
			Procure assets system				
Late payment of suppliers	Recurring	Failure to comply with the provisions of s65(2) of the MFMA which requires payments to suppliers to be made within 30 days of invoice.	Ensure that invoices are paid within 30 days of being received.	1-Feb-16	30-Jun-16	CFO	In progress
			Maintain a register of orders and invoices.				
Performance indicators not well defined	Recurring	Failure to comply with set guidelines and frameworks.	Ensure that reported performance information is accordance with National Treasury's Framework for Managing Programme Performance Information.	1-Feb-16	30-Jun-16	PMS	In progress
			Targets are essentially mechanisms for performance measurement and would take the following forms for example - number of accidents reported (for health and safety), number of customer complaints (customer satisfaction), and number of training sessions held (staff development).				

AoPO Information not submitted for audit	Recurring	Non compliance with s74(1) of the MFMA regarding the submission of documents on request to the relevant stakeholders.	a) Documents supporting information contained in the annual report should be properly kept for easy access upon request by auditors.	1-Feb-16	30-Jun-16	PMS	In progress
			b) Ensure that all recorded performance information possess supporting documents.				
Performance targets are not set in accordance with the FMPPI requirements	Recurring	Oversight leading to overlooking the need to bench mark target with prior year actual achieved.	Ensure that targets are benchmark with prior year actual achieved.	1-Feb-16	30-Jun-16	PMS	In progress
			Ensure that reported information is verifiable				
Inconsistencies between planned and reported strategic objectives	Recurring	Failure to comply with set guidelines and frameworks.	Ensure that planned objectives are aligned with strategic plans.	1-Feb-16	30-Jun-16	PMS	In progress
			Ensure that before reporting information is reviewed to eliminate inconsistencies.				
AoPO: Measures taken to improve performance not included in the APR	Recurring	Oversight leading to overlooking the need to include the measures taken to improve APR during reporting.	Ensure that reported performance information is accordance with National Treasury's Framework for Managing Programme Performance Information.	1-Feb-16	30-Jun-16	PMS	In progress

			Targets are essentially mechanisms for performance measurement and would take the following forms for example - number of accidents reported (for health and safety), number of customer complaints (customer satisfaction), and number of training sessions held (staff development).				
AoPO - Performance reported in the APR is misstated	Recurring	Oversight leading to overlooking incorrectly report information..	Ensure that reported performance information is accordance with National Treasury's Framework for Managing Programme Performance Information.	1-Feb-16	30-Jun-16	PMS	In progress
			Targets are essentially mechanisms for performance measurement and would take the following forms for example - number of accidents reported (for health and safety), number of customer complaints (customer satisfaction), and number of training sessions held (staff development).				
Accumulated surplus/deficit Opening balance different from prior year	Recurring	a) Inadequate review of calculations and the restatement of the AFS.	a) Review of the prior year's adjustments and restatement of opening balance with regards to the identified misstatements of opening balances.	1-Feb-16	30-Jun-16	CFO	Completed

closing balance in AFS			b) Prepare all the relevant adjustments and accompanying information and file it properly.				
Presentation of correction of error note (Note 42)	Recurring	a) Inadequate review of calculations and the restatement of the AFS.	a) Review of the prior year's adjustments and restatement of opening balance with regards to the identified misstatements of opening balances.	1-Feb-16	30-Jun-16	CFO	Completed
			b) Prepare all the relevant adjustments and accompanying information and file it properly.				
No safeguards on cash	New	Lack adequate internal controls	Improve security around cash points	1-Feb-16	30-Jun-16	CFO	In progress
Municipality's HR policies not adhered to	New	Non compliance with HR policies	Ensure compliance with HR policies	1-Feb-16	30-Jun-16	HR	In progress
Performance evaluations not carried out for all	Recurring	Lack of adequate system to carry out evaluation to all employees	Develop a performance management system to evaluation every employees	1-Feb-16	30-Jun-16	HR	In progress

staff members							
Taxation not withheld on employee leave gratuity payout	New	Non compliance with tax act	Ensure that tax portion is withheld on leave gratuity payout.	1-Feb-16	29-Feb-16	Manager EXP & SCM	Completed
			Configure pay roll system to calculate tax				
UIF, SDL and PAYE not paid within seven days	Recurring	Lack of cashflow	Improve cashflow to meet statutory obligation at all times	1-Feb-16	29-Feb-16	Manager EXP & SCM	Completed
Employee files not received on time	New	Finding as a result of miscommunication	Information submitted for audit	1-Feb-16	31-Mar-16	PMS	In progress
Employee cost - Acting for Corporate SM post	New	Lack of interest from applicants	To review the package	1-Feb-16	30-Jun-16	PMS	In progress
			Apply for waiver on unfavourable conditions				

No Information Security Officer	Recurring	Non compliance	To designate IT technician to act as security officer until the post is created	1-Feb-16	31-Mar-16	PMS	In progress
Service Level Agreements not monitored by IT Management	Recurring	Lack of supervising service providers when honoring contract on site.	Implement service performance reviews to regulate the conduct of all external service providers and timeously corrective action should be taken to remedy any deficiencies identified.	1-Feb-16	30-Jun-16	IT	In progress
No process in place to ensure up to date security of all systems software	Recurring	No formalised policies and procedures to provide guidance on the processes to be followed	Ensure that backups and restoration processes are established to ensure IT service continuity.	1-Feb-16	30-Jun-16	IT	In progress
No independent reviews of activities of the person responsible	Recurring	No formalised policies and procedures to provide guidance on the processes to be followed	Ensure that a user account management policy and related procedures are developed and implemented to ensure that:	1-Feb-16	30-Jun-16	IT	In progress

for granting users access to financial systems			A Single access form is developed for all applications in use at the municipality, Users who sign on to any application are required to have their own user IDs allocated to them, the access allocation for new users, changes to existing user's access and procedures for dealing with resignations, terminations and retirements are clearly documented and managed, And time frames for notifying the staff of user movements are documented.				
Internal Audit Manager performing the duties of a Risk Officer	Recurring	The internal audit activity's plan of engagements must be based on a documented risk assessment done by management, undertaken at least annually.	Appoint risk officer	1-Feb-16	2-Feb-16	MM	Completed
			Segregation of duties				
Segregation of duties between the SCM manager and Expenditure manager	New	Informed by old organo gram	Reviewed organo gram.	1-Feb-16	30-Jun-16	HR	In progress
			Appoint additional manager				
Training attended by the internal audit unit not adequate	New	Lack of plan	Implementation of a training plan	1-Feb-16	30-Jun-16	CFO	In progress
			Implementation of audit skill development plan				

Report on unauthorised, irregular, fruitless and wasteful expenditure was not submitted to relevant personnel	Recurring	Non-submission of documentation to back-up the reporting of unauthorised, irregular expenditure, fruitless and wasteful expenditure to stakeholders.	To ensure that reports are submitted to relevant stakeholders.	1-Feb-16	31-Mar-16	CFO	In progress
			Assign Accountant reporting the responsibility to ensure that this report are submitted to the relevant stakeholders.				
Supply chain management (SCM) (Database forms)	Recurring	Non compliance	To ensure that advertisement to invit prospective service provider to register on the databases is done annually	1-Feb-16	31-Mar-16	Manager SCM & EXP	In progress
SCM - Adjudication Committee	New	Finding as a result of miscommunication	Revenue manager met requirement to stand as practitioner because she obtain CPMD / MFMP qualification	1-Feb-16	2-Feb-16	CFO	Completed
Inventory supporting documentation not received within	New	Finding as a result of miscommunication	Information submitted for audit	1-Feb-16	2-Feb-16	CFO	Completed

three days							
Investment Property - Asset measured on Fair Value but impairment is referred to on Note 8	Recurring	Finding as a result of miscommunication		1-Feb-16	2-Feb-16	CFO	Completed
			Information submitted for audit				
Asset Management System from Excel	New	Lack of assets model		1-Feb-16	30-Jun-16	CFO	In progress
			Procurement of assets model				
GRAP Compliant Fixed Asset Register not maintained.	New	Inadequate frequent review of the fixed asset register to ascertain the accuracy of the information contained therein.	Overhauling of fixed assets register	1-Feb-16	30-Jun-16	CFO	In progress
			Review of fixed assets register frequently				
			Implement grap compliant checklist				

Loss on disposal of asset restated balance in prior period error note not accurately disclosed	New	Inadequate frequent review of the fixed asset register to ascertain the accuracy of the information contained therein.	No action required. It was corrected during the Audit.	1-Feb-16	N/A	CFO	Completed
Amount of restatement in Correction of error note does not agree to amount in supporting documents	Recurring	Inadequate frequent review of the fixed asset register to ascertain the accuracy of the information contained therein.	a) Review of the prior year's adjustments and restatement of opening balance with regards to the identified misstatements of opening balances.	1-Feb-16	30-Jun-16	CFO	Completed
			b) Prepare all the relevant adjustments and accompanying information and file it properly.				
Creditors reconciliations not performed monthly	Recurring	Lack of controls over the processing and reconciliation of creditors transactions.	perform monthly creditors reconciliation between Age analysis and Ledger	1-Feb-16	30-Jun-16	Manager SCM & EXP	In progress
Internal policies and procedures not developed for development priorities	New	Failure to comply with set guidelines and frameworks.	Ensure that reported performance information is accordance with National Treasury's Framework for Managing Programme Performance Information.	1-Feb-16	30-Jun-16	PMS	In progress

			Targets are essentially mechanisms for performance measurement and would take the following forms for example - number of accidents reported (for health and safety), number of customer complaints (customer satisfaction), and number of training sessions held (staff development).				
Provisions - No movement disclosed on AFS with regard to provision for long service awards and rehabilitation of landfill site	New	Finding as a result of miscommunication	No action required. It was corrected during the Audit.	1-Feb-16	2-Feb-16	CFO	Completed
Trade and other receivables - No legal actions taken on debtors	Recurring	Non compliance	Identify defaulters to be handed over to legal unit	1-Feb-16	30-Jun-16	Manager Rev & Bud	In progress
			Enforce credit control policy				
Bad debtors- debtors written off without council resolution	New	Non compliance	Submit list of bad debts to council to obtain resolution	1-Feb-16	31-Mar-16	CFO	In progress

Related Party- Difference between Total remuneration of councillors as per AFS and Auditors recalculation	New	Mathematical casting due to human error	No action required. It was corrected during the Audit.	1-Feb-16	2-Feb-16	CFO	Completed
Revenue- Recognition of revenue not due to the municipality	New	No proper records to proof ownership of the assets	Revenue to be transferred to suspense until the ownership of the assets is resolved.	1-Feb-16	31-Mar-16	Manager Rev & Bud	Completed
VAT returns not submitted to SARS on time	Recurring	Delay was caused by labour strike	Municipality to implement proper internal control to mitigate unforeseeable circumstance during the year.	1-Feb-16	30-Jun-16	Accountant credit controller	In progress
AOPO Completeness of reported information	Recurring	Lack of review of the reported actual performance information.	a) Ensure consistency between planned and reported objectives.	1-Feb-16	30-Jun-16	PMS	In progress
			Ensure that reported information is verifiable				





SECTION 4 STATUS QUO & SWOT ANALYSIS

4.1 WARD BASED NEEDS

The ward based needs were analyzed through public participation meetings which were conducted per ward. The consultations reflected a number of issues that the local communities are grappling with, the issues are reflected as follows:

- ❖ Blading of streets
- ❖ Borehole maintenance
- ❖ Construction of RDP houses
- ❖ several water projects in the area that do not provide water in the community e.g Mavhode water project.
- ❖ Road needs to be upgraded
- ❖ There is a dire need for construction of bridges and culverts as most access roads flood during rains
- ❖ Shopping mall at Mutale to assist the communities to from travelling long distances for their shopping.
- ❖ Agricultural projects should be prioritized since it is a source of employment.
- ❖ Construction of Stadium projects should be reinstated in the IDP.
- ❖ Clinics
- ❖ Multipurpose centres/Libraries
- ❖ Electricity connections in new extensions
- ❖ Water reticulation and sanitation service

The above gives an indication that the 5 top priority community needs are generally the following:

-  **Roads**
-  **Water & Sanitation**
-  **Electricity**
-  **Housing**
-  **Community facilities(Libraries, clinics)**

4.2 SWOT ANYLISIS

Stemming from the basic service delivery challenges and shortfalls as well as expressed needs from the community. The table below lists identified strategic opportunities and major challenges that informed us to develop strategic objectives per KPA. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget Implementation Plan (SDBIP).

TABLE 10: STRATEGIC OPPORTUNITIES AND MAJOR CHALLENGES

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none">• Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Awelani Eco-Tourism.• Water catchments and dams• Potential for alternative energy• Willingness of communities to participate in planning• Agriculture, Mining and Tourism attraction and heritage sites	<ul style="list-style-type: none">• Lack of bulk infrastructure e.g sewer system• Poor roads infrastructure to support local economic development• Rural municipality which relies on government grant• Bulk Electricity capacity• Unplanned settlements which provides difficulties when providing services• Infrastructure grant is not enough to support infrastructure development• Low collection of revenue

4.3. STRATEGIC OBJECTIVES PER KPA

The municipality has five (5) Key Performance Areas which have been matched with strategic objectives aimed at assisting the municipality to reach its developmental goals.

Table 11: Municipal KPA's

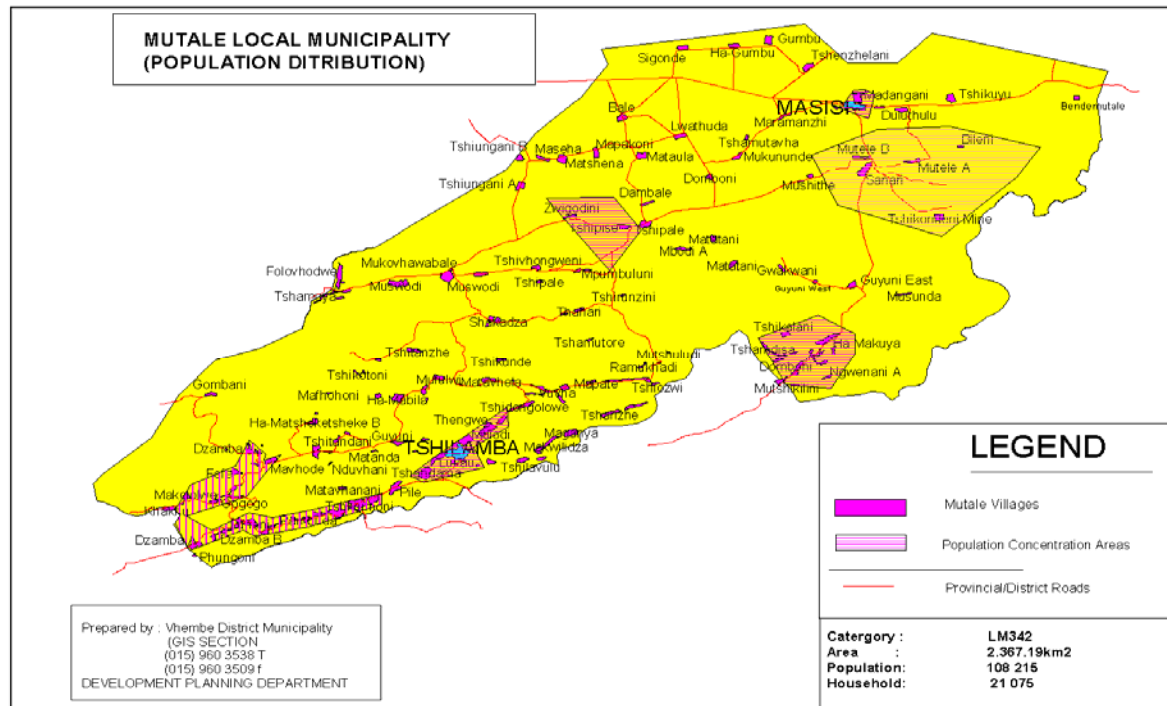
NO	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES
1.	Municipal transformation and Organizational development	To ensure efficiency of controls, improved governance systems and accountability
2.	Basic Service delivery and infrastructure development	To ensure continuous improvement on basic service infrastructure through provision of infrastructure development
3.	Local Economic Development	To Ensure Sustainable Economic Growth And Improve Livelihoods Of The People Through Local Economic Development
4.	Municipal financial viability and management	To ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate
5.	Public Participation and Good Governance	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance

SECTION 5: BRIEF SOCIO-ECONOMIC PROFILE

This section of the IDP will deal with the demographics, population dynamics and socio-economic profiles affecting the municipal area

5.1. POPULATION GROWTH TRENDS

Fig 3: Map Showing Population Growth Trends for Mutale municipality



Community survey 2007 reveals that Mutale population was 108 215 and 82 656 from Census 2001. It reveals that from 2001 to 2007 the population of Mutale municipality has increased by 25 559 people.

Table 12 below shows that the total population of Vhembe District municipality is 1 294 722 and the highest contributor is Thulamela municipality and Mutale is the lowest contributor in the District municipality. The population growth of Mutale municipality has increased by 9 214(11%).

TABLE 12: THE TOTAL POPULATION OF MUTALE MUNICIPALITY WITHIN VDM

Municipalities	Census 2001	Census 2011	Pop. Growth	Percentage
Vhembe District Municipality	1 198 056	1 294 722	96 666	8%
Mutale Local Municipality	82 656	91 870	9 214	11%

Source: STASSTA; Census 2011

TABLE 13: Population Size per Ward in Mutale

WARD	SIZE
93402001: Ward 1	6,535
93402002: Ward 2	6,994
93402003: Ward 3	7,380
93402004: Ward 4	6,442
93402005: Ward 5	9,217
93402006: Ward 6	6,206
93402007: Ward 7	6,405
93402008: Ward 8	5,359
93402009: Ward 9	8,133
93402010: Ward 10	6,064
93402011: Ward 11	8,430
93402012: Ward 12	8,311

93402013: Ward 13	6,396
TOTAL	91 870

The above table 13 depicts the population size for Mutale municipality per ward; the biggest population size in terms of statistics is ward 05 with 9217 which is on the periphery of the urban area. The least ward according to census 2011 is ward 08 with the population size of 5359 which is in the rural area.

5.1.1 Population, Age Structure and Gender

The table 14 below shows that the largest percentage of the rural population between the ages of 15-65 years is mainly dominated by women. And this implies that there is a high rate of men migration due to seek employment opportunities. The table below provides more details on age structure and gender.

Table 14: Population by age and gender in Mutale municipality

AGE	MALE	FEMALE
0 – 4	6 029	5 987
5 – 9	5 794	5 680
10 – 14	6 025	5 571
15 – 19	6 100	5 837
20 – 24	4 241	4 446
25 – 29	2 605	3 763
30 – 34	1 955	3 089
35 – 39	1 611	2 973
40 – 44	1 505	2 434
45 – 49	1 365	2 249
50 – 54	1 056	1 888
55 – 59	828	1 314
60 – 64	704	1 115
65 – 69	485	799
70 – 74	447	758
75 – 79	282	772
80 – 84	235	740
85 +	281	907
TOTAL		91870

Source: STATSSA, Census 2011

5.1.2 Life Expectancy

Table 15: Number of Birth and Death by Hospitals 2012 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	11969	11612	2617	2548	
Pop. Growth	23581		5165		18 416

Source: Dept of Health, 2012

Table 15 above shows that 23 581 children in 2011 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depicts number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals. %. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals. Because of the above reason it's difficult to depict the rate of Mutale municipality.

Table 16: Child Mortality Rate (%) /1000 Live birth 2012

Hospitals	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VD M
Infant Mortality Rate	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
Under 5 Mortality	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 16 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all

hospitals in the district is 6.9% per 1000 live birth while less than 5 mortality rates is 4.7%. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals.

Table 17: HIV AIDS District Data

HIV and AIDS District Indicator Data															
District	Ip Vhembe District Municipality														
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod		mPeriod										
			2013									2014			Grand Total
Sort Order	Indicator Name	Ind Type	Apr	Ma y	Ju n	Jul	A ug	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	
106	Female condom distribution coverage (annualised)	No	0.3	0.7	0.4	0.5	0.5	0.7	0.5	0.3	0.3	6.2	0.5	0.5	1.0
107	HIV positive patients screened for TB rate	%	94.1	97.8	102.7	101.8	93.6	106.8	165.3	175.0	156.6	157.0	198.4	204.9	136.7
108	Male condom distribution coverage (annualised)	No	30.5	38.3	19.4	24.3	33.1	37.4	74.2	33.2	24.8	35.7	34.3	22.3	33.9
109	HIV positive new client initiated on IPT rate	%	52.5	57.8	68.5	86.4	83.1	69.5	65.2	72.2	70.2	75.3	75.1	80.2	71.6
110	HIV testing coverage (annualised)	%	34.0	35.4	32.6	38.3	35.2	36.4	40.2	38.1	31.1	38.3	34.9	37.1	36.0
111	HIV prevalence amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5.7	5.7	5.2	5.5	5.2	5.7	5.2	5.2	5.6
112	TB/HIV co-infected client initiated on ART rate	%	36.3	38.3	29.7	39.1	36.7	33.2	46.9	36.8	36.0	36.9	38.8	41.2	37.4
113	TB/HIV co-infected client initiated on CPT rate	%	52.7	52.2	42.8	69.7	60.6	65.3	65.6	51.1	69.1	62.2	49.7	69.5	58.9
114	Sexual assault prophylaxis rate	%	78.8	70.3	60.6	70.3	59.8	75.9	72.6	65.6	70.3	68.9	66.3	69.7	69.0

5.2 SOCIAL SUPPORT GRANTS

Table 18 Social grants in Mutale municipality

GRANTS TYPE	MUTALE	
	2014	
Old age	5164	
Disability grant	1109	
War veteran	1	
Combination	2	
Grant In Aid	53	
FCG ben	276	
FCG children	396	
CDG Ben	244	
CDG children	249	
CSG ben	11706	
CSG children	22604	
TOTAL	Ben 18555	Children 23249

Source: SASSA, May 2014

Table 18 above indicates that there are 22604 Children receiving child grant and 1109 receiving disability grant in Mutale municipality. This shows that the majority of people in Mutale rely on government grant.

5.3 HOUSEHOLDS TRENDS IN MUTALE MUNICIPALITY

In 2001 the households number was 18 051 compared to 23 751 in 2011 according to statistics census 2011. This means that the households rise by 5700 from 2001 to 2011 in Mutale municipality. This can also imply that the households are increasing in a low rate.

TABLE 19: HOUSEHOLDS TRENDS PER WARD IN MUTALE MUNICIPALITY

Geo type / Wards	Urban area	Tribal or Traditional area	Farm	Total
Geography				
LIM342: Mutale	637	23,020	95	23,751
93402001: Ward 1	-	1,711	-	1,711
93402002: Ward 2	-	1,783	21	1,804
93402003: Ward 3	-	1,821	-	1,821
93402004: Ward 4	7	1,570	-	1,577
93402005: Ward 5	630	1,699	-	2,328
93402006: Ward 6	-	1,655	-	1,655
93402007: Ward 7	-	1,535	-	1,535

93402008: Ward 8	-	1,414	-	1,414
93402009: Ward 9	-	2,058	-	2,058
93402010: Ward 10	-	1,761	-	1,761
93402011: Ward 11	-	2,087	-	2,087
93402012: Ward 12	-	2,126	66	2,192
93402013: Ward 13	-	1,798	8	1,806
Total	637	23,020	95	23,751

Source: Stats SA, Census, 2011

Table19 above; the households per ward in Mutale municipality; with the biggest number of households at 23 020 in the tribal or traditional land, the least number of households number found in the farm land with 95 households. The total number of households in Mutale municipality according to census 2011 is 23 751.

Table 20: Census 2011 by Municipality, type of main dwelling	
House or brick/concrete block structure on a separate stand or yard or on a farm	20 547
Traditional dwelling/hut/structure made of traditional materials	2 693
Flat or apartment in a block of flats	43
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	7
Semi-detached house	23
House/flat/room in backyard	66
Informal dwelling (shack; in backyard)	108
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	61
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19
Caravan/tent	41
Other	123
TOTAL	23, 751

Source: Stats SA, Census, 2011

Table 20 above indicates type of main dwelling in Mutale municipality. And the largest dwelling type being house or brick/concrete block structure on a separate stand or yard or on a farm is 20 549 according to Census 2011 and the list.

5.4 EDUCATION ANALYSIS

Education services in the municipality are negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the municipality. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Table 21: Schools nutrition programme

Municipality	COMBINED			PRIMARY			SECONDARY			SN E	Total		
	201 2	201 3	201 4	201 2	201 3	201 4	201 2	201 3	201 4	201 4	201 2	201 3	201 4
MUTALE	1 478	0	0	24 664	247 82	247 63	19 390	191 10	188 03	0	45 532	438 92	435 66

Source: Dept. of education, 2014

Table 21 above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the district. Mutale municipality has 35 secondary school with 19 390 learners, no special school, etc. as indicated in the table30 above.

Table 22: Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 550	6 540	9 090
Some primary	12 733	12 920	25 653
Completed primary	2 396	2 766	5 162
Some secondary	11 816	14 970	26 786
Grade 12/Std 10	3 974	4 938	8 913
Higher	1 667	1 861	3 528
Other	-	-	-
Unspecified	19	19	37
Not applicable	6 390	6 310	12 701
Total	41 546	50 324	91 870

Source: Statssa, Census 2011

Table 22 above shows the highest level of education in Mutale municipality with the majority of people has secondary qualifications at 26 786 and few people has higher education level at 3 528 according to Census 2011. And these show the level of literacy and the shortage of skills in Mutale municipality.

5.4.1 Education Challenges

The rural areas as well as smaller towns do not have direct access to local tertiary satellite education services. This results in a rapid decline in the higher education levels within the area, as well as an outflow of youth seeking education opportunities in major centers. Local access to student loans, satellite services and information could remedy this situation aren't involvement in the education of their children, as well as the general management, maintenance and functioning of the school and its facilities should improve education standards. High levels of adult illiteracy occur within the various areas of the community and this in return increases poverty and health risks due to ignorant residents. The local ABET programme will have to be expanded and promoted to address this issue.

Table 22 above depicts that Mutale municipality has the highest number of primary school at 109 and there is no tertiary institutions. The table also depicts that there is least secondary school at 35. However there is 01 library which is not yet functional. Norms and standards for library must serve 1 library 10000 households. Majority of school facilities in Mutale municipality do not meet required standard and norms. And the scholar transport is a challenge and also there is no special school in Mutale Local municipality. There is only one library in Mutale municipality and not meeting norms and standard for building a library.

Table 23: Level of Education in Mutale municipality

EDUCATIONAL LEVEL

Highest educational level by Geography	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Total
Grade 0	253	232	301	254	386	243	235	220	289	206	374	289	210	3,493
Grade 1 / Sub A	238	296	269	200	260	221	236	213	345	247	358	291	207	3,382
Grade 2 / Sub B	244	267	278	216	310	231	203	186	272	191	366	290	223	3,276
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	233	283	249	236	350	320	216	213	333	253	371	301	225	3,585
Grade 4 / Std 2	280	359	255	255	301	301	289	262	313	238	321	379	247	3,800
Grade 5 / Std 3/ABET 2	263	284	309	243	344	299	271	245	344	268	386	348	281	3,883
Grade 6 / Std 4	252	289	368	296	388	330	262	241	362	326	453	367	298	4,232
Grade 7 / Std 5/ ABET 3	296	377	425	351	505	375	339	326	478	395	486	491	318	5,162
Grade 8 / Std 6 / Form 1	371	455	550	478	594	379	447	323	652	506	655	643	504	6,556
Grade 9 / Std 7 / Form 2/ ABET 4	437	510	481	472	690	403	504	398	550	508	678	650	509	6,792
Grade 10 / Std 8 / Form 3	528	550	541	446	739	448	480	424	740	480	663	639	452	7,128
Grade 11 / Std 9 / Form 4	533	518	532	421	618	406	450	361	567	376	455	429	419	6,086
Grade 12 / Std 10 / Form 5	623	701	821	820	1,135	498	749	416	748	557	562	671	612	8,913
NTC I / N1/ NIC/ V Level 2	13	3	10	1	16	11	3	3	2	-	-	1	10	74
NTC II / N2/ NIC/ V Level 3	6	-	1	6	3	3	2	4	2	3	1	1	15	48

NTC III /N3/ NIC/ V Level 4	8	7	12	9	7	10	9	6	1	17	11	6	21	121
N4 / NTC 4	19	5	5	11	10	7	5	3	1	1	2	4	23	97
N5 /NTC 5	16	1	6	7	1	11	1	10	1	3	-	3	13	74
N6 / NTC 6	12	7	3	13	9	6	3	2	8	1	1	7	30	103
Certificate with less than Grade 12 / Std 10	4	3	2	5	7	4	10	-	2	7	1	2	3	51
Diploma with less than Grade 12 / Std 10	2	1	3	4	9	1	12	-	-	2	1	4	10	51
Certificate with Grade 12 / Std 10	35	43	84	35	184	49	14	82	22	23	25	24	30	652
Diploma with Grade 12 / Std 10	53	42	123	95	97	47	60	24	24	54	35	30	45	731
Higher Diploma	31	43	41	54	210	40	29	25	6	17	28	12	34	569
Post Higher Diploma Masters; Doctoral Diploma	10	9	12	11	20	3	12	-	4	6	-	3	5	96
Bachelors Degree	36	21	40	46	184	34	46	19	14	17	10	26	28	520
Bachelors Degree and Post graduate Diploma	5	15	7	22	47	4	5	19	5	15	8	2	17	171
Honours degree	29	23	27	28	89	17	10	15	5	11	10	4	20	288
Higher Degree Masters / PhD	5	-	13	11	30	9	11	-	4	5	5	3	10	108
Other	7	3	7	-	1	7	2	2	1	-	1	5	1	37
No schooling	851	767	753	387	515	624	544	563	953	552	931	1,138	512	9,090
Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not applicable	842	881	852	1,010	1,158	865	944	752	1,083	775	1,229	1,248	1,063	12,701

Table above indicates the level of education per ward with 9 090 people in Mutale have never attended school.

5.4.2 Schools and Libraries

Norms and standard for acquiring library is 1 library with 10 000 households. The norms and standard for schools, primary school classification: small Primary schools should have a minimum capacity of 135 learners and 1 class per grade, medium primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega primary school should have a minimum capacity of 931 learners and classes and above.

Grades 8 to 12Secondary schools are classified into –

Small secondary schools with a minimum capacity of 200 learners needs up to two classes per grade and Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade. A school should be situated within a radius of 5km from a community it serve. This means learners is not allowed to travel or walking 5km to access school therefore total walking distance to and from school may not exceed 10km. a learner who travel more than that must be provided with a hostel or scholar transport. The minimum size of school size including sports field is: primary school must be 2.8ha and secondary school should be 4.8 ha.

TABLE 24: NUMBER OF SCHOOL AND LIBRARY IN MUTALE MUNICIPALITY

School/Library	No. Of School/Library	No. Of Enrolled School Learner
Primary School	109	24 664 pupils
Secondary School	35	19 390 pupils
Combined School	02	1 478 pupils
Private School	04	
Libraries	01	
Total =	151	Pupils

Source: SPORT ARTS AND CULTURE, 2012

5.5 HEALTH SERVICES

Hospitals are located in Thulamela and Musina which is 100km away from most of communities and therefore a fully equipped hospital is urgently needed in Mutale to relieve the burden which is being imposed to the Health Center. There is a significant increase in HIV/AIDS and TB occurrence. A counseling/help desk is needed in each clinic where the community can be guided in the implementation of doctors instructions, as well as HIV/AIDS awareness campaigns.

5.5.1 Hospitals and clinics

Table 25: Hospitals and clinics In Mutale municipality with access to water/sanitation

HEALTH FACILITIES	NO.	Access to water/sanitation
CLINICS	16	17
HOSPITALS	0	
HEALTH CENTRES	1	
TOTAL	17	

The table 25 above depicts the number of health facilities in Mutale municipality which is 17 in total with access to sanitation and water services.

5.5.2 Challenges

The Lack of Hospitals in Mutale municipality and the basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district. . Lack of dedicated PHC pharmacists and assistant pharmacists makes the situation worse as the nurses need their support and assistance. HIV and AIDS, Malaria and Rabies also pose another big challenge as this is spread by animals which should be taken care of by the Department of Agriculture. Another challenge is the influx of migrants from neighbouring countries which can only be addressed politically. Shortage of staff and equipment in health services municipality.

Figure 4. Hospitals & Clinics distribution

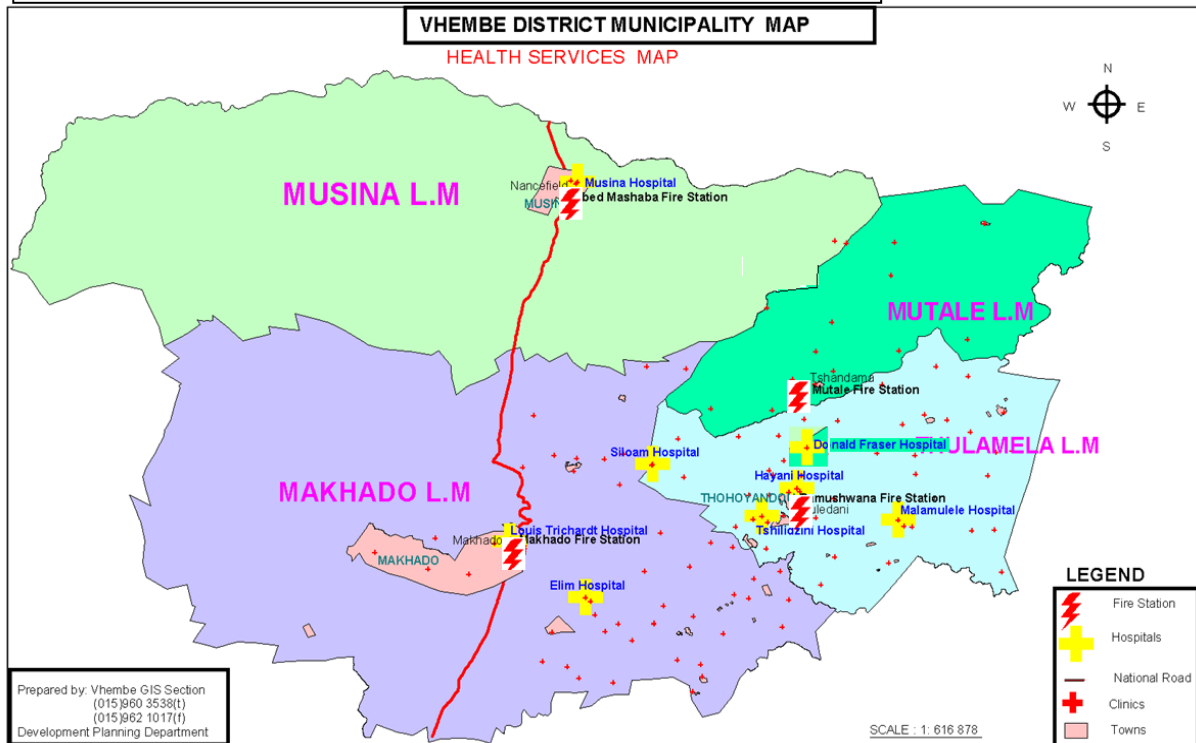


Figure 4 above indicates the distribution of health facilities in the district. The map shows that there are 16 clinics & 12 mobiles, 01 Health center and no hospital in Muthale municipality. The lack of basic amenities like shade and water at clinics, visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district.

SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Perspective recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with spatial pattern that exclude the poor from the fruits of development. The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and LEGDP which deals with spatial issues. The Muthale local municipality has SDF and LUMS aligned to above plans.

6.1 HIERARCHY OF SETTLEMENT

The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;
- Second Order Settlements (Population Concentration Point);
- Third Order Settlement (Local Service Points);
- Fourth Order Settlement (Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy.

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. The Mutale Local Municipality Spatial Development Framework comprises of the following key development priority areas refer to the map: figure 6.1.1

Fig 5: Hierarchy of Settlement in Mutale municipality

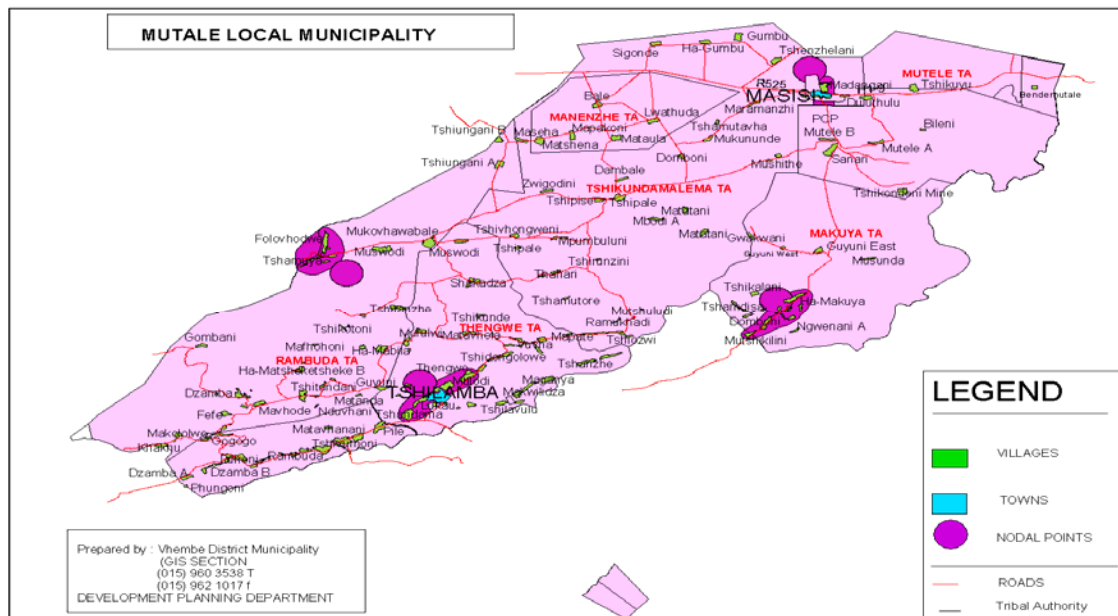


Table : 26 Mutale Key Development Areas (Nodal Points)

Growth Points	Mutale Municipality
PGP	-----
DGP	-----
MGP	Tshilamba Masisi
LSP	Makuya Muswodi Dipeni Tshixwadza Folovhodwe

6.2 TRANSPORT MOBILITY

- Freight network

The major Freight Transport roads in the Mutale Municipality:

- ✓ R525 from the N1 Road to Mopani to Phunda Maria to Pafuri Gate
- ✓ Thohoyandou to Shadani, to Masisi, to Phafuri gate

6.3 LAND MATTERS

6.3.1 Informal Settlement

Currently in Mutale municipality there is no squatter settlement or informal settlement only unplanned settlement in Tribal land. Mutale is dominantly rural municipality and dominated by unplanned settlement owned by Traditional leaders.

6.3.2 Land Administration

The major problems in land administration are lack of surveyor general plans by villages, land invasion, backyard rooms, rezoning, breaking new grounds human settlements (integrated settlements) and property rates.

6.3.3 Land Ownership

Mutale municipality consist of proclaimed area and un-proclaimed area. The municipality own only 2 areas which is Masisi and Tshilamba. Most part of the land of Tshandama is owned by the tribal authority. The list below indicates the names of tribal authorities that owned most of the land:

- ✓ Manenzhe, Tshikundamalema, Thengwe, Rammbuda. Khakhu, Makuya and Mutele

Total hector for Mutale municipality is 2, 904, 55 km.

6.3.4 Land Tenure Status

The table 27 below shows the tenure status and population group of head of the household in Mutale municipality with the majority owned and full paid off household is 13 767 and few people are renting at 924. These show that most resident in Mutale municipality owned the households.

Table 27: Census 2011 by Municipality, tenure status and population group of head of the household

Rented	924
Owned but not yet paid off	1 465
Occupied rent-free	7 419
Owned and fully paid off	13 767
Other	177

Source: Statssa, census 2011

6.3.5 Stand allocation/ demarcation

Majority of villages are dispersed villages and do not have survey general plans and there is a backlog of 4900 residential sites to be demarcated in the municipality. 126 sites were demarcated in 2009/2010 financial year and 2011/12 there was no site demarcations. The challenge is a budget constraint.

6.3.6 Zoning and land use

Mutale municipality is dominantly a rural municipality, it mainly characterized by different types of land uses namely: Residential areas, Business areas, Agricultural areas and Industrial area and etc. The table below shows the current zoning in Mutale municipality. It depicts the use of land in Mutale with majority being used as Traditional residential 21 809 and with commercial 0, Industrial 0 and small holdings 0 according to Census 2011.

Table 28: Census 2011, Municipalities, Types of Zoning

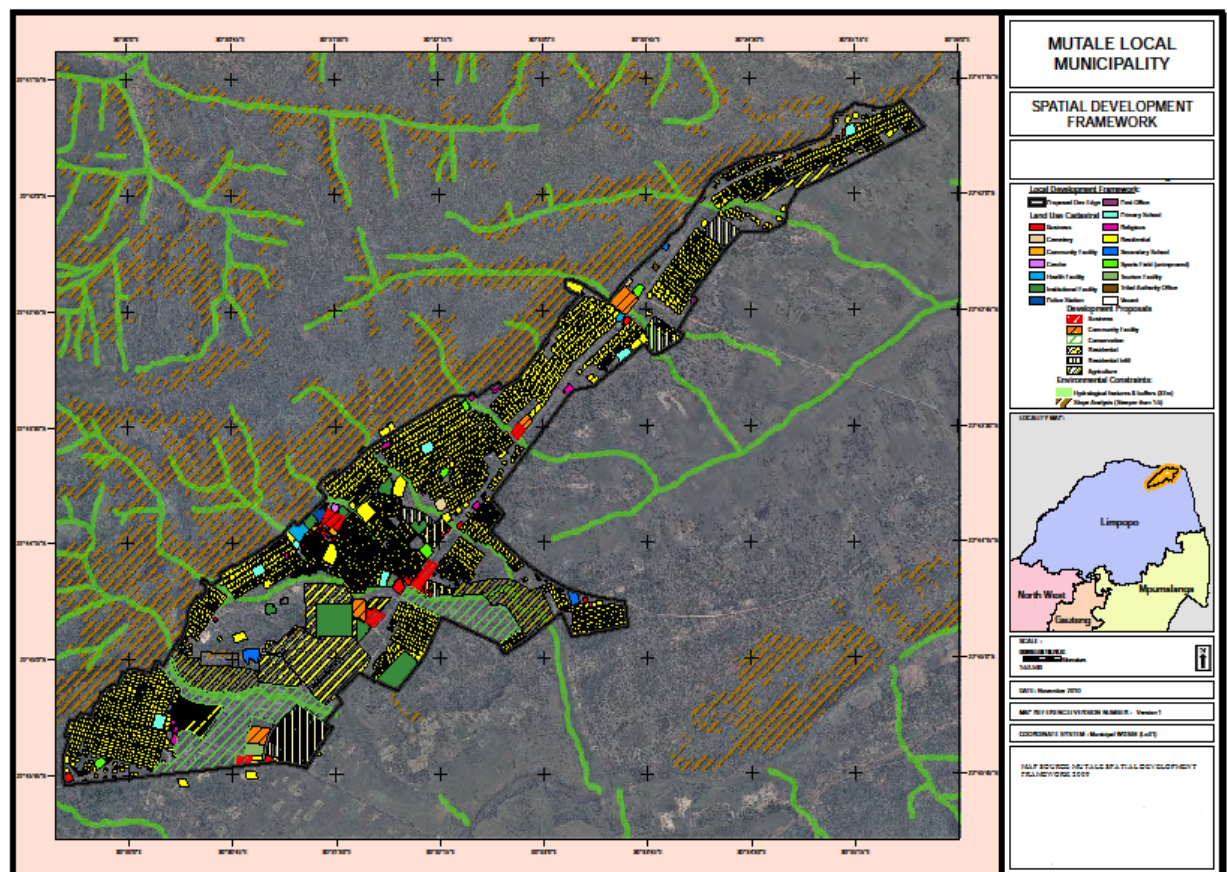
Formal residential	1 014
Informal residential	0
Traditional residential	21 809
Farms	0
Parks and recreation	95
Collective living quarters	175
Industrial	15
Small holdings	0
Vacant	643
Commercial	0

Source: STASTSSA, Census 2011

- Land Use Management Issues

Available land use management policies are not proclaimed therefore cannot be implemented due to objection and poor understanding of land use management matter amongst community members. The municipality does not have land for further development. Land owners develop as they wish due to poor enforcement of municipal policies and by-laws these leads to uncoordinated development.

Figure 6: Map showing land uses in Mutale municipality



6.3.7 Land Claims

Currently there are only two claims in Mutale municipality according to Land claim commissioners and are shown in the table below:

TABLE 29: LAND CLAIM STATISTICS IN MUTALE MUNICIPALITY

Claim name	Property description	Status
Nkotswi Community	Land Inside Kruger National Park Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT, Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Negotiations
Rambuda 's Location	Rambuda s location 196 MT	Research

Source: Regional land claim commissioner, 2012

➤ Challenges

The major problems in land administration are lack of survey.

- ✓ Lack of updated information on land claims.
- ✓ Unable to plan and develop on claimed land.
- ✓ Currently there are no spatial planning projects due to unavailability of land.

6.4 SPATIAL CHALLENGES AND OPPORTUNITIES

The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

Table 30: Spatial challenges and Opportunities

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"> Non-transfer of R293 townships, these townships are still largely controlled by the province. 	<ul style="list-style-type: none"> The municipality owns substantial amount of land for residential development.
<ul style="list-style-type: none"> Continuous informal land development mushrooming in areas with potential in terms economic benefit 	<ul style="list-style-type: none"> The municipal Spatial Development framework has identified all areas with development potential

<ul style="list-style-type: none"> • The demarcation of sites by traditional authorities creates service backlogs. 	<ul style="list-style-type: none"> • There is also a land use management scheme in operation within the town including a densification policy.
<ul style="list-style-type: none"> • Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. 	<ul style="list-style-type: none"> • The municipal council has in 2011 approved a Spatial Development framework guiding development in all areas within Mutale Municipal Jurisdiction
<ul style="list-style-type: none"> • Poor Land development including Municipal Growth point and Local Service Centers due to unavailability of developable land • No spatial planning projects 	<ul style="list-style-type: none"> • The municipal council has a forum that includes territorial councils dealing with land development and others matters of land management

Source: Mutale 2014

SECTION 7 LOCAL ECONOMIC DEVELOPMENT CLUSTER PRIORITIES ANALYSIS

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalised poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms. The main objective of AsgiSA is to reduce poverty and unemployment by half in 2014.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public,

business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years (Presidency Office, 2010).

Integrated Sustainable Rural Development Programme (ISRDP) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

Mutale LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. Mutale local municipality through Supply Chain policy encourages procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which is principles of Black Economic Empowerment (BEE).

The Mutale LED strategy strive to stimulate shared growth in the local economy by focusing limited resources on initiatives that are most likely to enhance the prospects of shared growth. Implemented effectively, the selected initiatives are likely to stimulate growth whilst strengthening local competitive advantage. Mutale has LED strategy which shows that the agriculture, mining and tourism as the main economic activities.

Mutale is the third most populated Local Municipality in the District, with 7% of the District's population. It has the second worst unemployment rate within the District, with about 585 of the labour force being unemployed. Additionally 61% of the economically active population in the municipality do not participate in the labour force and are therefore dependent on others for their support.

The NDP is the nation's vision for country in the year 2030. The plan aims to eliminate poverty and reduce inequality by 2030. Some of the objectives to

achieve the vision include: Economy and Employment: decreasing employment levels by an additional 11 million jobs and reducing the cost of living for poor households. Economic infrastructure: this focuses on improving access to gas, water, electricity, liquid fuels, transport and ICT.

The New Growth Plan (NGP) is government's action towards targeting mass unemployment, poverty and inequality. The NGP aims to create five million jobs by the year 2020 with contributions from various government sectors and private sectors. The short to medium term outcomes are to support labour absorbing activities especially in infrastructure, agriculture value chain and light manufacturing services. Whilst also promoting Small Micro Enterprises (SMEs), Black Economic Empowerment (BEE), education and skills development.

The strategic Objective is to ensure sustainable economic growth and improve livelihoods of the people through local economic development.

Intended outcome: Improved municipal economic viability

7.1 JOB CREATION AND POVERTY ALLEVIATION

Table 31: Employment status in Mutale municipality

Key Indicators	No. Of People
Employed	9413
Unemployed	8983
Discouraged work-seeker	6322
Other not economically active	26361
Not applicable	40791
Grand Total	91870

Source: STATSSA, Census 2011

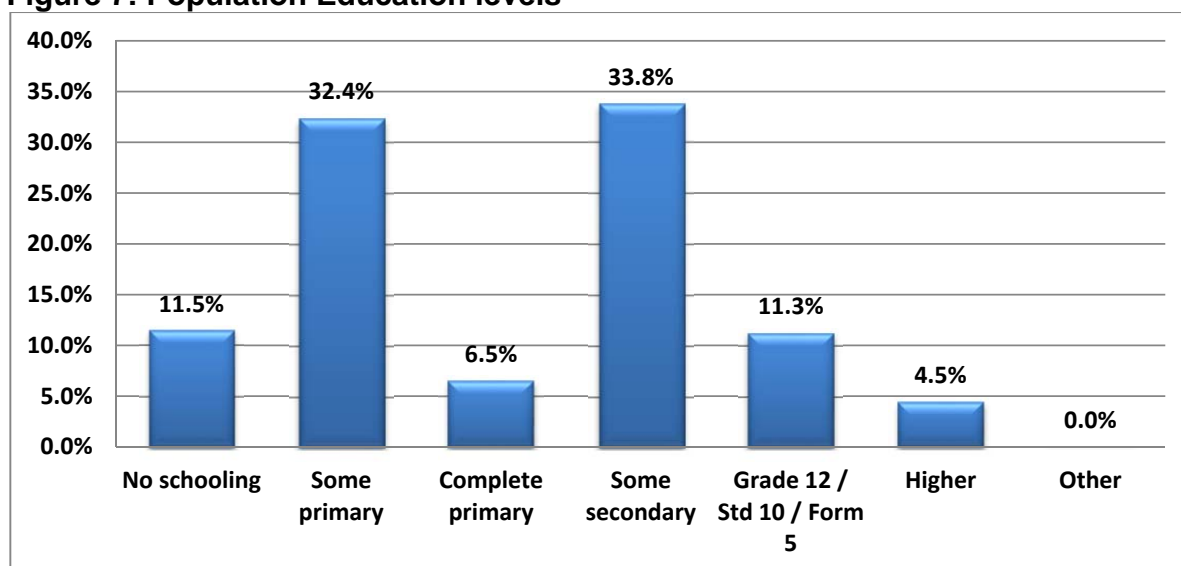
Table 31 above indicates that 7 950 males and 6 990 female employed; 3 454 males and 5 551 female unemployed; 12 401 males and 19 126 female not economical active in Mutale municipality.

7.1.1 Local Base Skills for Mutale local Municipality

Figure 11. illustrates the education levels for the Mutale Local Municipality. The percentage of the population with no schooling is 11.5% meaning most will work in the informal sector and earn low incomes. The percentage for higher education is low which will result in a shortage of highly skilled labour in the local municipality. Individuals with some form of schooling (Primary to Grade 12) provided for a **semi-skilled labour force**. For Mutale LM economy to improve it's

imperative to increase the number of graduates from tertiary institutions. This will ensure less unemployment and more skilled laborers.

Figure 7: Population Education levels



Source: Stats SA Census 2011

Table 32: Mutale Individual monthly income by Geography	No. Of People
No income	39851
R 1 - R 400	29390
R 401 - R 800	3277
R 801 - R 1 600	9775
R 1 601 - R 3 200	1864
R 3 201 - R 6 400	1336
R 6 401 - R 12 800	1446
R 12 801 - R 25 600	922
R 25 601 - R 51 200	153
R 51 201 - R 102 400	33
R 102 401 - R 204 800	24
R 204 801 or more	34
Unspecified	3071
Not applicable	694
Grand Total	91870

Source: STATSSA, Census 2011

Table 32 above depicts income level of households in Mutale municipality with the majority earning R1-R400 at 39 851 and this shows that the majority of households rely on government grants. These also show that the majority of people in Mutale are Indigent. Only few people 24 with income level R 102 401 - R 204 800 and others R 204 801 or more in Mutale municipality according to

Census 2011. The table also depicts the number of households with no income 39851 in the municipal area.

7.1.2 Labour Force

Table 33: Employment by sector

	Grand Total
In the formal sector	119272
In the informal sector	41492
Private household	28845
Do not know	3308

Source: Statssa, 2011

Table 33 above indicate employment by sector with majority employed in the private household 28 845 and in the informal sector at 41 492. Few people in Mutale municipality don't know their employment sector according to Census 2011.

7.1.3 Skills Audit

The skills audit done in 2010/11 depicts that the municipal area has a large number of male skilled workers than females and also depicts that there is a low number of people with NQF 6 in the municipality.

Table 34: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		NQF 1 Below	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
Legislators	0	0	0	-	-	-	-	-	0	0	0	-	0
Senior Managers	3	0	3	--	-	-	-	-	-	3	-	-	3
Professionals	9	4	13	-	-	-	-	2	3	6	-	-	13
Technicians and Trade Workers	0	0	0	-	-	-	-	-	-	-	-	-	0
Community and Personal Service Workers	2	1	3	-	-	-	-	-	1	2	-	-	3
Clerical and Administrative Workers	0	0	0	-	-	-	-	-	-	-	-	-	0

Machine Operators and Drivers	0	0	0	-	-	-	-	-	-	-	-	-	0
Labourers	16	16	32	4	3	12	12	2	-	-	-	-	32
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	0
Total	30	21	51	4	3	12	12	4	4	11	4	2	158

Source: Mutale, 2013

7.1.4 Job created through other LED Initiatives

Table 35: Jobs created through other LED Indicatives

LED INITIATIVES	NO. OF SMME/ COOPERATIVES	NO. of JOBS CREATED 2013/14
SMME	215	1500
CO-OPERATIVES	45	300
EPWEP		135
Community Works Programme		1373
Total	260	3 308

Sources: Mutale LED, 2014

Table 35 above shows the number of jobs created through LED initiatives. There are 215 SMME's registered in Mutale and 45 Co-operatives registered in Mutale municipality with 900 jobs created through these initiatives. The table above also shows the number of jobs created through EPWP is 135 and CWP is 1373 in Mutale municipality.

7.2 BUSINESSES IN THE MUNICIPALITY

Table 36: Number of Registered Businesses in Mutale Municipality

MUTALE MUNICIPALITY	VHEMBE DISTRICT MUNICIPALITY
633	7 286
Business Trading license Renewal	
128	2563

Source: LEDET, 2014

Different types of business are legally operating in municipality. Table 36 above indicates that there are 633 registered businesses however **only 128 businesses have renewed their trading licenses in the year 2015.**

7.3 INTEGRATED INDUSTRIAL DEVELOPMENT

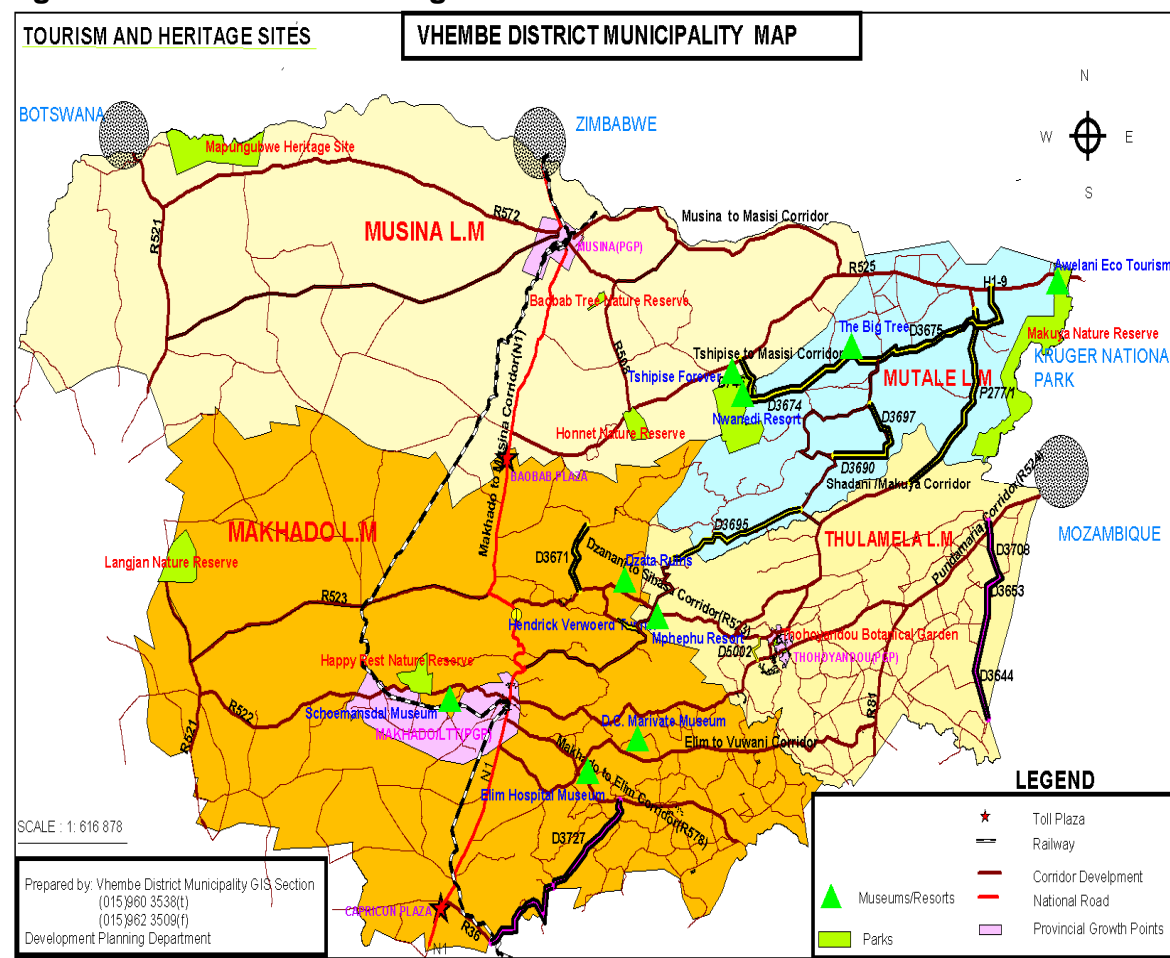
7.3.1 Tourism Development

The natural and physical characteristics of Mutale, as well as its location adjacent to the Kruger National Park implies the tourism sector as an important potential source of economic growth and employment creation in the municipal area. Mutale has significant tourism potential and a number of strategic attractions that can be leveraged upon as indicated in figure 4. Factors that however impact negatively on the ability to realize this tourism potential include the condition of road infrastructure and a lack of reliable energy and potable water sources. These potential attractions in Mutale include:

- Mutale River Gorge
- Mutale Potholes
- African Ivory route camp
- Mutale Falls
- Matshakatini
- Makuya Park
- Sagole Spa and environs
- Nwanedi Park and Resort
- Mutale craft center

The areas earmarked for tourism development is the only other spatial development category occupying a significant proportion of land categorized as having a high environmental sensitivity value. A total of 15.7% of the land area within the tourism nodes and 13.8% within the area earmarked for adventure tourism are classified as high environmental sensitive areas. Tourism development can however be regarded as a potentially compatible land use in areas with high environmental sensitivity.

Figure 8: Tourism and Heritage sites



The existing and potential tourism attractions in Mutale are mainly concentrated in four clusters as indicated in figure 8. These include:

- The Makuya Park adjacent to the Kruger National Park in the eastern parts of the municipality,
- The Nwanedi Park and Resort in the south-western part of the municipality,
- A cluster including the Mutale falls and potholes just east of the Pafuri Gate of the Kruger National Park,
- The area around and north of Tshipise including the Sagole Spa, Bushman Paintings, the Dombani Caves and the Sagole Big Tree.
- A section of the Mutale gorge has also been identified as suitable for adventure

7.3.2 Tourism activities

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such traditional dances and games competitions such Tshigombela, Malende, Tshikona etc.

7.3.3 Tourism facilities

The municipality has about 01 tourist guides registered to operate and an advantage of having many crafters. Table 37 shows Mutale tourism attraction centres: The Big Tree, The Big Tree Holiday Lodge, Domboni Caves, Sagole Spa, Nwanedi Nature Reserve, and Makuya Park etc

Table 37: Tourism Attraction Centres

Tourist Attraction	Location	Exclusiveness
Baobab Tree	Madifha Village	Biggest tree in Africa
The Big Tree Holiday Lodge	Madifha Village	Accommodation
Domboni Caves	Domboni Village	Hiding place during Tribal wars
Sagole Spa	Tshipise	Warm baths and accommodation
Nwanedi Nature Reserve	Folovhodwe	Animal viewing & accommodation
Makuya Park	Adjacent to Kruger National Park	Animal viewing & camping facilities
Awelani	Tshikuyu	Caves
Idani Park	Tshilavulu village	Park
Dzhinzhikoni	Dzamba	Potholes
Dalavhuredzi Water falls	Mufulwi	Ancient finger prints
Khwanda dza Mbidi cultural village	Pile	Traditional houses arts & culture
Tshathanga Caves	Maramanzhi	Hiding place during tribal wars
Mutavhatsindi Nature reserve	Mafukani	Miracle tree
Gundani Mutsiwa Camp site	Gundani	Mutsiwa tree and bird viewing
Mutale water falls	Makuya park	Makuya park
Tshiungani Ruins	Tshiungani	Hiding place during tribal wars
Gogogo parks	Gogogo	Cultural village
Tshandama arts & Crafts	Tshandama	Tourism and Information center

Centre		
Phafuri cultural village	Bennde Mutale	Cultural villages
Phafuri River Camp	Bennde Mutale	Accommodation
Phafuri Gate	Bennde Mutale	Animal viewing at KNP
The Outpost	KNP	Accommodation & animal viewing
Elsemore Luvuvhu Camp	KNP	Accommodation & animal viewing
Camp Mangwele	Mangwele	Accommodation & hiking trail
Holy Angel Palace	Tshixwadza	Accommodation & waterfalls
Singo Safari Camp	Makuya Park	Accommodation & animal viewing
Elephant Cave	Masea	Resting place
Tshavhadinda Cave	Rambuda Chief's Kraal	Hiding place during Tribal wars
Tshulu Wilderness Camp	Makuya – Guyuni	Accommodation & hiking
Musunda Community Park	Makuya – Musunda	Accommodation
Lake Fundudzi	Dzamba	Performing rituals & hiking trails
Dambale Footprint	Dambale	Rock footprint
Gwakwani Cycard	Gwakwani	Cycard nature reserve

Source: Mutale, 2014

These natural wonders are however not easily accessible due to the poor road infrastructure of the Municipality. A lack of reliable energy and potable water also hinder the growth of the tourism industry. No database of all tourism centers exist, resulting in these centers not properly developed and marketed.



7.3.4 Mining

The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the development of the economy of the Vhembe district. The Mining Sector contributed 61% of Mutale's GDP. The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Sanari, Mukomawabani and Phafuri
- Magnesite in Tshipise
- Coal in Tshikondeni mine

There are three stone crushing projects operating in the Mutale Local Municipality located in Rambuda, Tshandama, and Tsishthithuni. These projects employ approximately 30 people. Brick making projects employing approximately 50 people is located in Madzivhanani and Muswodi.

Figure 13 below indicates the distribution of minerals belts in the district including Mutale. There is coal belt in Mutale coal belt as indicated in the map below.

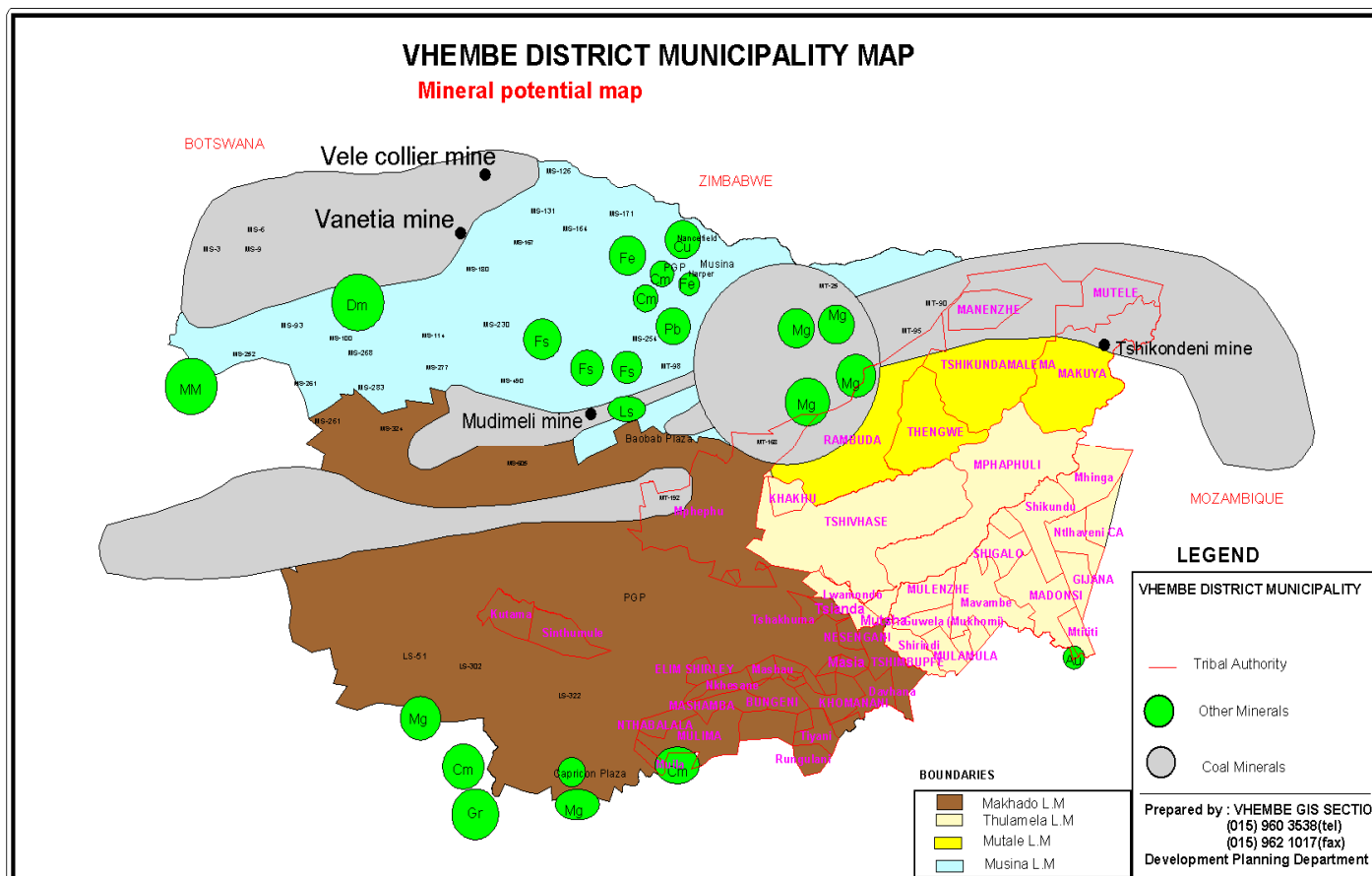


Figure 9: Minerals belt distribution

Table 37: Opportunities in the mining sector

Opportunities	Potential Projects	Mutale
Existing mines	➤ Supply of manufacturing inputs in the mines	√
	➤ Subcontracting of cleaning and catering services	√
Mineral Deposits not yet extracted	➤ Small scale mining cooperatives	√
	➤ Local mineral processing and beneficiation activities	√
	➤ Steel beneficiation	√
	➤ Jewel making	√
	➤ Coal beneficiation	√
	➤ Magnesium production	√
Graphite deposits	➤ Graphite extraction and beneficiation	√
Increasing demand for bricks	➤ Expand brick production capacity	√

Though opportunities exist the mining sector as indicated in table 46 is faced with some obstacles hindering its full development. The challenges include lack of capital to maximise production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

7.3.5 Enterprise development

No major industrial developments are taking place in Mutale. The promotion of agric-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Currently there is an established facility available for the development arts and crafts. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

A Training College for Traffic Officials is situated in Mutale and is utilized on a regular basis. Small to medium sized enterprises within the municipality operate in isolation and without some sense of common purpose. There is no existing database of SMME's available. The viability of these businesses is also

questionable, as the operation methods generally do not comply with modern practices of operating businesses.

7.3.6 Agriculture and Rural Development

It is important to recognize that the terms “urban” and “rural” should not be viewed as mutually exclusive concepts. The draft National Urban Development Framework (Department of Cooperative Governance and Traditional Affairs and the Presidency and in partnership with the South African Cities Network 2009) adopts a broad definition of “urban” as being those spaces showing some formal concentration of settlement, infrastructure, services, amenities and facilities and includes all towns and cities. “Rural” and “urban” areas are thus viewed as parts of a continuous regional, national, and international landscape and are interrelated through complex economic, social, political and environmental forces. The framework recognises the need for a balanced approach to development that addresses both ends of the rural–urban continuum, rather than rural areas in isolation of urban.

Using this overall framework of the National Comprehensive Rural Development Programme (CRDP) as a guideline, the proposals applicable to Mutale relating to rural development and agrarian transformation is summarised in terms of the following broad categories: Agrarian transformation, Rural development and Land reform.

7.3.7 Agrarian transformation

The types of projects and priorities of this component of the CRDP are focused on the following aspects:

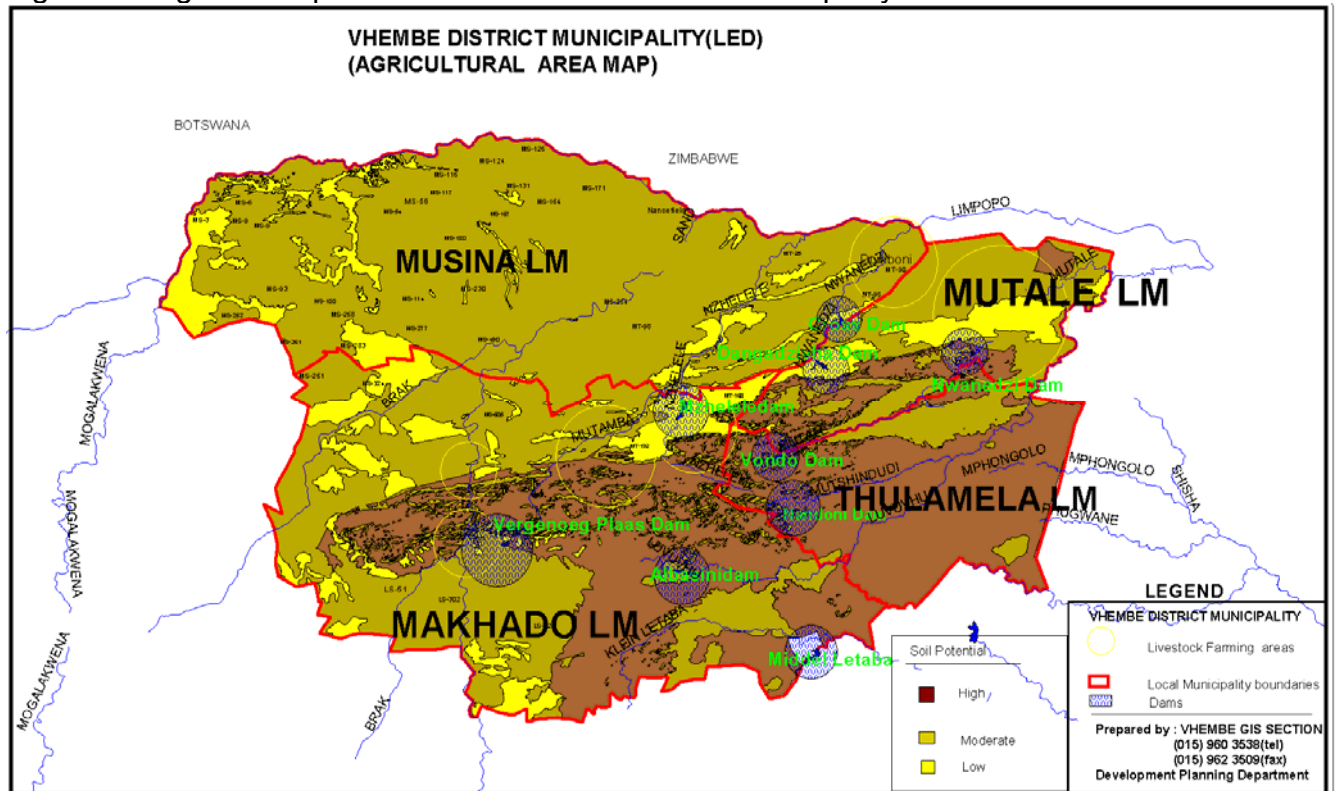
- ✓ Livestock farming & related value chain development (exploring all possible species for food & economic activity)
- ✓ Cropping & related value chain development (exploring all possible species, especially indigenous plants, for food & economic activity)

Protection of high potential agricultural land should be actively pursued in MLM. The areas with the highest potential for arable agricultural activities in the Mutale Local Municipality are concentrated in a number of areas in the central and south-western parts of the Municipality. The majority of agricultural activities in the Mutale Local Municipality take the form of semi-commercial and subsistence dry-land type of activities. From an agricultural development perspective, four broad categories can thus be identified:

- Areas of medium to high potential arable land currently utilized for semi-commercial or subsistence agricultural activities.
- Areas of medium to high potential arable land currently not cultivated
- Areas currently cultivated not located on moderate to high potential arable land.
- Non-arable areas best suited for grazing land.

An important further factor of consideration is that the southern parts of the municipality is generally also characterized by higher annual rainfall patterns and potential borehole harvesting yields, both factors which may positively impact on sustainable agricultural activities as indicated in figure 14.

Figure 10: Agriculture potential in the district: Mutale Municipality



The brown color in the figure 10 above indicates areas that are good for crop farming.

7.3.8 Rural development

Agriculture, mining and tourism are the main source of rural economic development in Mutale; however there are various challenges that hinder their development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input cost, Disease outbreak, Waste management, Disasters, None Compliance to

Legislation (environmental) and Communication between Traditional leaders, municipalities and other key stakeholders.

7.3.9 Land Reform

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPILRA), unavailability of PTOs to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

7.3.10 Green economy

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of solar power in the municipality

SECTION 8: SERVICES STATUS QUO ASSESSMENTS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

Strategic objective of this priority area is to ensure continuous improvement on basic service infrastructure through provision of infrastructure development

Intended outcome: Sustainable delivery of improved services to all households

Service delivery is the provision of service with the aim of improving levels and quality of life in terms of powers and function as stipulated in the constitution of 1996 section 156 and sec 229 and municipal structures act of 117 of 1998, chapter 5 sections 83 and 84.

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The Mutale municipality doesn't have Infrastructure development plan.

However the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

8.1 WATER AND SANITATION SERVICES ANALYSIS

Water service act, 1997 act inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, the preparation and adoption of water services development plans by water services authorities. Every water service authority has a duty to all consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

Strategic framework for water services defines water supply service as the abstraction from a water resource, conveyance, treatment, storage and distribution of potable water, water intended to be converted to potable water and water for industrial or other

use, to consumers or other water services providers. Sanitation services as the collection, removal, disposal or treatment of human excreta, and domestic wastewater, and the collection, treatment and disposal of industrial waste water. Water is fundamental to our quality of life and an adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

8.1.1 Water resource development and demand management

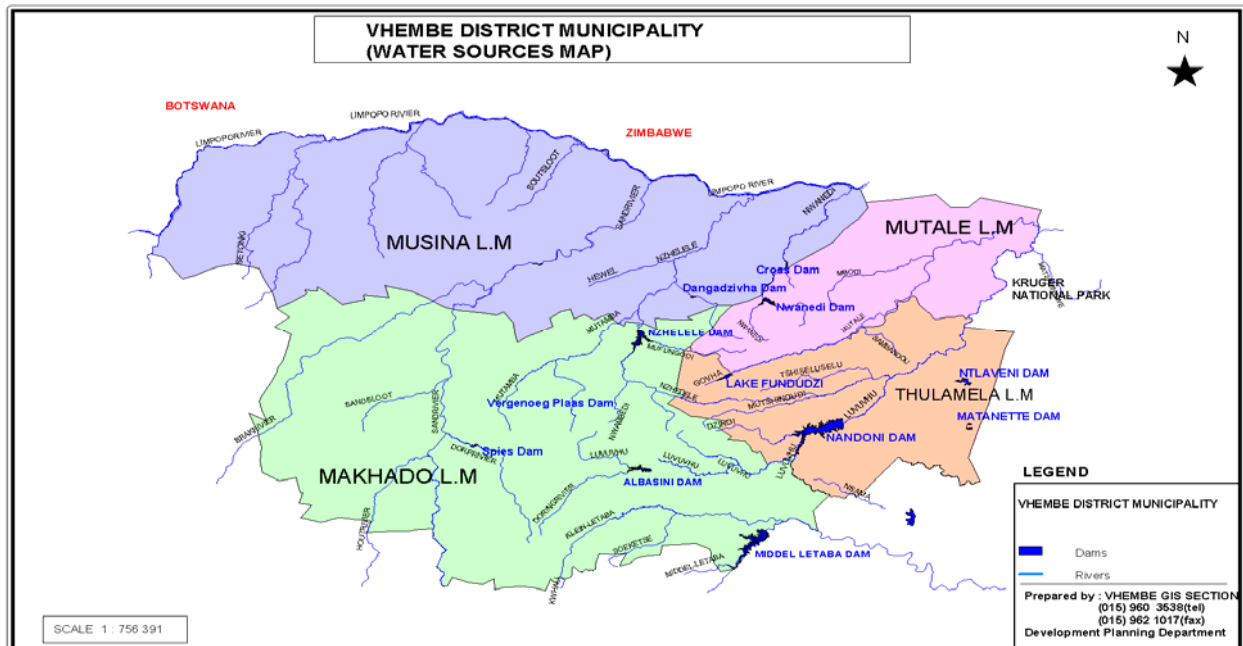
The RSA 1996 Constitution guarantees the rights to a basic amount of water and basic sanitation services that is affordable. Strategic framework for water service defines basic water supply as the provision of a basic water supply facility, the sustainable operation of the facility and the communication of good water use, hygiene and related practices. Water should be available at least 350 days per year and not interrupted for more than 48 consecutive hours per incident. Basic supply facility defined as the infrastructure necessary to supply 25 liters of potable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 liters per minute (in the case of communal water points) or 6000 liters of potable water supplied per formal connection per month (in the case of yard or house connection).

Vhembe district is a Water Service Authority municipality and a Water Service Provider. The district provides clean bulk water to the Mutale local municipality. Mutale municipality nonetheless has an oversight responsibility to ensure that all communities within the municipality are well supplied with the water resource.

8.1.2 Water sources

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 3 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities. However Mutale municipality receives its water from Mutale River and Nwanedi Lupepe dam.

Figure 11: Dams and Rivers



The sources of water in Mutale are from 02 rivers: Mutale River and Nwanedi Lupepe as indicated in table 38 below. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The poor quality (salty) and drying of underground water at Masisi area and Insufficient funding to cover all dry areas are the areas of concern to the municipality.

Table 38: Water sources within Mutale

Municipality	Source		
	Surface water	Groundwater	Number(how many)
Mutale Local Municipality	Nwanedi Lupepe dam	Boreholes	1. 44 Electrical engines 2. 43 Diesel engines 3. 128 Hand pumps
	Mutale weir	Reservoirs	1. 41 Concrete 2. 14 steel 3. 55 Plastic tanks
		Treatment plants	01 at Mutale the total capacity of the plant is 13.05 ml

Source: VDM 2014

Table 38 above depicts the sources of water in Mutale municipality according to VDM. The table shows that the majority of households use boreholes in Mutale municipality and these create health risk due to underground water which is no clean.

Table 39: Census 2011 by Municipality and source of water by population group of head of household	
Regional/local water scheme (operated by municipality or other water services provider)	14 965
Borehole	3 057
Spring	1 175
Rain water tank	80
Dam/pool/stagnant water	1 611
River/stream	2 237
Water vendor	85
Water tanker	427
Other	114
Total	23 751

Sources: STATSSA, Census 2011

Table 38 and 39 above shows Mutale Municipality's source of water by population group of head of household with regional/local water scheme (operated by municipality or other water services provider) at 14 843 regional/local water scheme. The 23 751 the total source of water by population group of head of households in Mutale municipality.

MUTALE LOCAL MUNICIPALITY

MAKUYA PARK

NWANEDI NATURE RESERVE

LEGEND

- Mutale Biosphere reserve and parks
- Parks
- Reservoirs
- Boreholes
- Rivers

Prepared by : Vhembe District Municipality
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 DEVELOPMENT PLANNING DEPARTMENT

Figure 16 above shows the boreholes distribution in Mutale. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Mutale water works	13 500	10 000
Total: 01	13 500	10 000

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8.1.3 Water Conservation and Demand management

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water and Water Demand Management is the adaption and implementation of a strategy or a programme by a water institution or consumer to influence water demand and usage of water in order to meet any of the following objectives: Economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages usage and loss is not accounted for.

8.1.4 Water Connections

Table 41: Census 2011, Municipality, piped water by population group of head of the household	
Piped (tap) water inside dwelling/institution	1 389
Piped (tap) water inside yard	4 998
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	8 654
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 015
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1 314
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	570
No access to piped (tap) water	2 812

Source: STATSSA; Census 2011

The table 41 above depicts the status of the water connections in Mutale municipality, with 8 711 receive water below service standard or RDP standard **which constitute backlogs**. It also depicts the number of people getting water services above RDP Standard at 15 041 in Mutale municipality.

Piped water by population group of head of the household		
	Mutale	VDM
Piped (tap) water inside yard	702	15987
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	432	6011
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 12	4525
No access to piped (tap) water	422	5285

Source: VDM 2013

Water loss in the district is estimated at 20% or 36 MI/day of total production of water from all the total water produced within the schemes (181 MI/day), due to Poor Monitoring and Management especially in rural areas, where there are a lot of spillages, unreported pipe bust and communal pipes leak.

8.1.5 Cost Recovery

The District as Water Service Authority and Provider is responsible for water cost recovery. This as stipulated in section 74 of the Local Government Municipal Systems, Act 2000 (Act 32 of 2000) and section 64 Municipal Fainenance Management Act 56 of 2003.

8.1.6 Water Quality

The 2014 Blue Drop scores for Vhembe District Municipality indicates the significant achievement of improvement in performance for every water supply system within the water services authority's area of jurisdiction. This momentous accomplishment warrants celebration of the dedication of those responsible for drinking water quality operations and management within this municipality.

Vhembe District Municipality 2013 Blue Drop

Table 42

Water Supply System	1. Elim		2. Kutama		3. Makhado		4. Malamulele	
A: Process Control RR	86.36%		91.30%		88.64%		70.45%	
B: Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	
C: Risk Management RR	69.57%		65.22%		69.57%		69.57%	
Water Supply System Blue Drop Risk Rating 2013	67.11%		69.54%		70.26%		50.89%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
Upgrades Capital Expenditure	R0		R0		R0		R0	

re (Rm)								
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	5. Musekwa		6. Musina		7. Mutale		8. Mutshedzi	
A:Process Control RR	82.86%		52.63%		47.62%		90.48%	
B:Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	
C:Risk Management RR	65.22%		65.22%		73.91%		73.91%	
Water Supply System Blue Drop Risk Rating 2013	56.58%		36.30%		32.59%		71.64%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81%	Improve	72.71%	Improve	81.51%	Improve

Upgrades Capital Expenditu re (Rm)	R 0	R 0	R 0	R 0
Microbiolo gical Quality	>99.9%	>99.9%	99.00%	99.00%
Chemical Quality Water Supply System	>99.9%	>99.9%	>99.9%	>99.9%
Water Supply System	9. Ndzhelele	10. Thohoyandou	11. Tshifhire	12. Tshedza
A: Process Control RR	87.50%	63.04%	89.74%	76.92%
B: Drinking Water Quality RR	11.11%	11.11%	11.11%	11.11%
C: Risk Managem ent RR	69.57%	69.57%	69.57%	69.57%
Water Supply System Blue Drop	63.34%	44.57%	72.14%	57.14%

Risk Rating 2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	
Chemical Quality	99.00%		>99.9%		>99.9%		99.00%	

8.1.6 Regulatory Impression

The Vhembe District Municipality, in association with six Local Municipalities supplies water in the most northern 12 supply systems of South Africa. The Blue Drop Risk-ratings (BDRR) recorded during the current assessment varied from three systems presenting with low risks, to the medium/high risk scores recorded in the other systems. Compared with the 2012 results, all systems showed an improved Blue Drop Risk Rating. Mutale showed the most improvement (significantly more than 40%). From the data available to the Department it is evident that good microbiological and chemical water quality is provided to residents. The Department is however concerned about the low microbiological monitoring frequencies in some of these systems (Mutale = 74%). This may undermine the credibility of water quality compliance statistics.

Table 7.1.4 above shows the water quality for Mutale municipality according to Department of water affairs. It shows that the quality of water in Mutale is not 100% compliance with blue drop.

8.1.7 Water backlogs and challenges

The district has water demand management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district including Mutale.

Table 43: Water backlogs Mutale Municipality

Type of service needed	Musina Municipality	Mutale Municipality	Total Backlog VDM	HH IN
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	292	12 251	66 187	
Comm. Requiring water extension to existing infrastructure	382	6 252	45 050	
Comm. Access to Infrastructure but no access to water due to source problem	488	3 410	40 942	
Community having no formal water infrastructure	0	923	6 248	
Total HH Backlog	1 162	22 836	158 427	

Source: DWA, 2012

Table 43 above indicates that 70 614 households in Mutale receive water below RDP standards. Mutale has a high number of backlog in the district with 22 836 compared to Musina local municipality with the backlog of 1 162 in the Vhembe district municipality. The Vhembe District municipality has a backlog of 158 427 in total.

8.2 SANITATION SERVICES

The Vhembe District municipality is a Sanitation Authority and Mutale is service provider. The number of VIP toilets provided since 2003/4-2011/12 is 20 292 and the backlog is 8 473.

Table 44: Census 2011 by Municipality and toilet facilities by Population group of head of household	
None	478
Flush toilet (connected to sewerage system)	910
Flush toilet (with septic tank)	193
Chemical toilet	100
Pit toilet with ventilation (VIP)	14 077
Pit toilet without ventilation	7 900
Bucket toilet	37
Other	58

Sources: STATSSA; Census 2011

Table 44 above depicts the number of toilet facilities by population group of household in Mutale. The table also shows that the majority are using Pit toilet with ventilation (VIP) of 14 077 and Pit toilet without ventilation of 7 900 according to Census 2011 and with 37 using bucket toilet in Mutale municipality. The table above shows that 478 households don't have toilet facilities according to Census 2011. Currently sanitation facilities backlog is at 8 473.

Table 45: VIP toilets provided since 2003/4-2014/15 and backlog

VIP TOILETS		Mutale	VDM
2003/4-2011/12	Backlog	8 980	176 285
	Completed	20 292	96 579
2012/13	Backlog	2 251	91 436
	Completed	-	3778
2013/14	Backlog	8 473	87658
	Completed	-	3950
2014/15	Backlog	-	
	Completed	-	
2015/16 Allocation	Allocations		5000

Source: VDM 2014

THE GREEN DROP

Table 46: Green Drop Report

Assessment Areas	Louis Trichardt-Makhado	Dzanani	Malamulele	Mhinga
Technology	Biological (trickling) filters, Anaerobic digestion	Biological (trickling) Oxidation ponds digestion	Aerated lagoons/ filters, Anaerobic	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds
Design Capacity (MI/d)	4.99	1	3	2
Operational % i.t.o. Design Capacity	501%	NI	100%	NI
iii) Microbiologic	NM	NM	NM	NM
liii) Chemical Compliance	NM	NM	NM	NM
liv) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance				NM
	NM	NM	NM	
Wastewater Risk Rating (%CRR/CRRmax)				82.4% (↓)
	82.4% (↓)	94.1% (↓)	70.6% (↓)	

Highest Risk Area	No monitoring, flow far exceeding	No monitoring	No monitoring	No monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment	R 11.8 million	R 0	R 0	R 1 2 million
Description of Projects' Expenditure	New screen, renovation of primary settling tank, new chlorination system, distributor arm of biological filter	Repairing of Walls the ponds, remove of sludge, replace the storage tanks	Standby, refurbishment of all distribution lines, replacement of one of a sludge pipe and repair. Chlorination system of the final pond.	Sludge removal, lining of ponds, chlorine system

Assessment Areas	Musina*	Mutale ponds*	Nancefield*	
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying	Biological (trickling) filters, Anaerobic digestion
Design Capacity	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiologic	NM	NM	NM	NM
iv) Chemical	NM	NM	NM	NM
ivii) Physical	NM	NM	NM	NM
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)

Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in	R 0	R 0	R 0	R 32 million

Assessment Areas	Musina*	Mutale ponds*	Nancefield*	
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying	Biological (trickling) filters, Anaerobic digestion
Design Capacity	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiologic Compliance	NM	NM	NM	NM
iv) Chemical Compliance	NM	NM	NM	NM
ivii) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)
Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in	R 0	R 0	R 0	R 32 million

				Upgrading of plant
Description of Projects' Expenditure	The capital budget for upgrade to plant to be confirmed.	Only fencing due to vandalism, the inlet screens was replaced	Capital to be confirmed	planned, no knowledge of process at time of Assessment
Assessment Areas	Tshifulanani ponds*	Vleifontein ponds*	Vuwani ponds*	Waterval-Makhado*
Technology	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Activated sludge and extended aeration Aerobic digestion
Design Capacity	NI	NI	NI	2.5
Operational % i.t.o. Design Capacity	NI	NI	NI	600%
Microbiological	NM	NM	NM	NM
ix) Chemical Compliance	NM	NM	NM	NM
ix) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	94.1% (↓)	94.1% (↓)	94.1% (↓)	82.4% (↓)
Highest Risk Area	No monitoring	No monitoring	No monitoring	Exceedance of design capacity, no effluent monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment	R 0	R1 million	R 1.9 million	R 1.2 million

Description of Projects' Expenditure	N/A	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, Removal of sludge.	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, Removal of sludge.	Refurbishment of maturation ponds, Removal of sludge.
Wastewater Risk Abatement planning	CRR-based W ₂ RAP is in place, although its potential pertaining to the plant is limited by the lack of information			

Source: DWA, 2012

8.3 ENERGY SUPPLY AND DEMAND MANAGEMENT

There is 01 substation in Mutale municipality: Tshilamba Substation. Eskom distributes electricity throughout the Municipal Area. Within the rural areas only an estimated 20 % of households do not have electricity connections to their houses which are mostly new extensions/new settlement. Through ward committees communities have identified areas, which are in need of electricity.

Table 47: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

Electricity	4 048
Gas	281
Paraffin	45
Wood	19 311
Coal	18
Animal dung	5
Solar	11
Other	0
None	32

Source: STASTSSA, Census 2011

The table 47 above shows the source of energy for cooking in Mutale municipality with the majority using wood for cooking. The table also depicts that the majority of household 19 311 are using wood as their source of energy. This is resulting in deforestation and soil erosion.

Table 48 Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household

Electricity	19 782
Gas	49
Paraffin	183
Candles	3 221
Solar	455
Other	0
None	62

Source: STASTSSA, Census 2011

The table 48 above shows the type of energy for lighting in Mutale municipality with the majority 19 782 using electricity as their source of energy and 3 221 household using candle as their source of energy. With few people using Gas as their source energy for lighting and sustainable energy Mutale is not doing well.

TABLE 49: ELECTRICITY SUPPLY PER FINANCIAL YEAR

Financial Year Eskom	Number of households	Allocation
2012/13	23 751	145
2013/14		825
2014/15		860

Table 49 above indicates electricity supply by Eskom from 2012/13 to 2013/14 financial year which depicts that in 2012/13 Eskom allocated 145 and in 2013/14 the allocation was 825 households connection.

Table 50: Energy supply in Mutale

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Local Municipality	Number of Household per local municipality	Backlog	Number of household current supplied through SOLAR
Mutale	23 751	4710	1001
VDM	335 276	47325	7246

Source: Mutale, 2014

The underlying causes of the above mentioned realities in table 16 are that clusters of households in the various towns that are not connected to the electricity network should receive attention. These households should be connected to the network as soon as possible to provide equality of services to all. The lack of area lighting in all areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

8.4 FREE BASIC SERVICES

Mutale municipality provides free basic refuse removal and the VDM provides free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors.

The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. Mutale municipality invoices the district, their monthly free basic water expenditure. Table 7.1.13 below shows that Eskom provides 1363 households with Free Basic Electricity, 400 households receive FBW and 10 Refuse removals.

The number of indigent households in 2011/12 is 18 333 in Mutale as indicated in table 26 below. Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

Table 51: Free Basic Services and Indigent Support Mutale Local Municipality (Households)

FREE BASIC SERVICES 2012/13	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R135 665.06
Solar	1001			
Water			519	
Refuse	42			R4 010.92
Sanitation				
Indigent Households(receiving FBS)			2048	R139 675. 98
Total Registered Indigent				
FREE BASIC SERVICES 2013/14	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R603 283.09
Solar	1001			
Water			519	
Refuse	42			R6 300.00
Sanitation				
Indigent Households(receiving FBS)			2048	R609 583.09
Total Registered Indigent				
FREE BASIC SERVICES 2015/16	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R1,4 000 000.00 Total Budget
Solar	1001			
Water			519	
Refuse	42			
Sanitation				
Indigent Households(receiving FBS)			2048	
Total Registered Indigent				

N.B Number of indigent household is not stable in a financial year.

8.5 WASTE MANAGEMENT ANALYSIS

The Mutale local municipality has Integrated waste management plan to deal with waste management issues. The waste management service is rendered by municipality.

8.5.1 Waste collection and Waste disposal

Mutale collects 5 tons of waste per months in towns: Tshilamba and Masisi. However Tshikondeni mine operates a private collection service. Mutale has 03 dumping sites (unpermitted): Gundani dumping which is located approximately 12km from Tshilamba town, Masisi, Makwilidza and Tshikondeni is the only licensed landfill which is however privately owned.

Mutale Local Municipality has only one truck for refuse removal, which cannot cater for more than 150 villages. Many local residents are indigents and are unable to pay for the collection fee. The backlog of access to solid waste collection is at 90% households, i.e. 150 villages, wherein there is no solid waste collection. The collection of waste is done twice per week in Tshilamba town and once in the other villages namely: Makuya, Folovhodwe, Masisi and Tshikundamalema (Only on the government institutions). The backlog for waste removal in terms of villages is 150.

Table 52: Census 2011 by Municipality, refuse removal by population group of head of the household

Removed by local authority/private company at least once a week	1 240
Removed by local authority/private company less often	117
Communal refuse dump	574
Own refuse dump	18 742
No rubbish disposal	3 047
Other	33

Source: Statssa, Census 2011

Table 52 above depicts the waste removal status in Mutale municipality, with the majority of 18 742 using communal refuse dump and no rubbish disposal 3 047 and other 33 which constitute the backlog.

Challenges

- Lack of license for Land fill sites and transfer stations
- Littering/Illegal dumping sites
- Lack of waste management collection strategy for rural areas

8.6 ROADS, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aim to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Vhembe District municipality should develop Integrated Transport Plan on behalf of the local municipalities.

8.6.1 Roads

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

- **Municipal Roads**

The backlog in gravel roads that have to be tarred is 430 kilometers and the total length of the roads is 522 kilometers.

Table 53: MUNICIPAL/PROVINCIAL ROAD IN MUTALE MUNICIPALITY			
PROVINCIAL	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (BACKLOG)	TOTAL LENGTH OF ROADS:KM
2013/14	138.7	395.9	534.6
2015/16	138.7	395.9	534.6

Source: DORT, 2013

Table 53 above indicates that the total length of paved/sealed Provincial roads is 138.7km and gravel is 395.9 km which makes the total length of 534.6km roads within Mutale. The roads challenges experienced during rainfall time in Municipality are indicated by pictures below. The road backlog (gravel roads) in the municipality is 395.9km.

8.6.2 Roads and Storm Water

Table 54: Municipal budget allocation and Expenditure Road& Storm water

2011/12		2012/13		2013/14	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
R13 994 721.00	R13 994 721.00	R16 977 000.00	R9 151 687.97	R10 894 661.00	R12 774 651.00

Source: Mutale, 2014

8.6.3 Public Transport

➤ Bus and Taxi Ranks/Routes

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidized Bus routes with 500 buses operating in the district. Mutale has 216 taxis & 14 Taxi routes and 11 Buses and 08 subsidized bus routes as indicated in table 35 below.

Table 55: Taxi and subsidized Bus routes in Mutale

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
-----------------------	---------------------	--------------------	---------------------	------------------------------

MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2013

8.6.4 Testing Stations

There is 01 Vehicle testing center in Mutale municipality. The level of services within the municipality per year with 1718 is drivers licensing and 331 vehicle testing in 2013/14 financial year.

➤ Freight network

The major Freight Transport roads in the Mutale:

- R524 from the Makhado central business district to Punda Maria and Mozambique
- R525 from Mopani the N1 Road to Pafuri Gate
- Thohoyandou to Masisi to Tshikonde, Phafuri gate

➤ Airports and Stripes

There are no Airports and Air Stripes in Mutale municipality.

➤ Routine maintenance

Mutale municipality has only Tshilamba which maintains 138.7km of surfaced and 395.9 unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

8.6.5 Roads, Public Transport and logistics management Challenges

There insufficient taxi rank at various pickup points e.g. Rambuda, Tshipise, Makuya, Tshixwadza Folovhodwe and Muswodi. Currently there is no formal bus rank in Mutale municipality. There is no intermodal facility in the municipality. Poor road condition and shortage of scholar transport. Poor road and storm water drainage on the road infrastructure. There are no designated access roads to town for freight transport.

8.7 FIRE AND RESCUE SERVICES

Mutale municipality has one Fire and rescue station at Mutale town; however the services are a District competency. The Fire and rescue special operations include

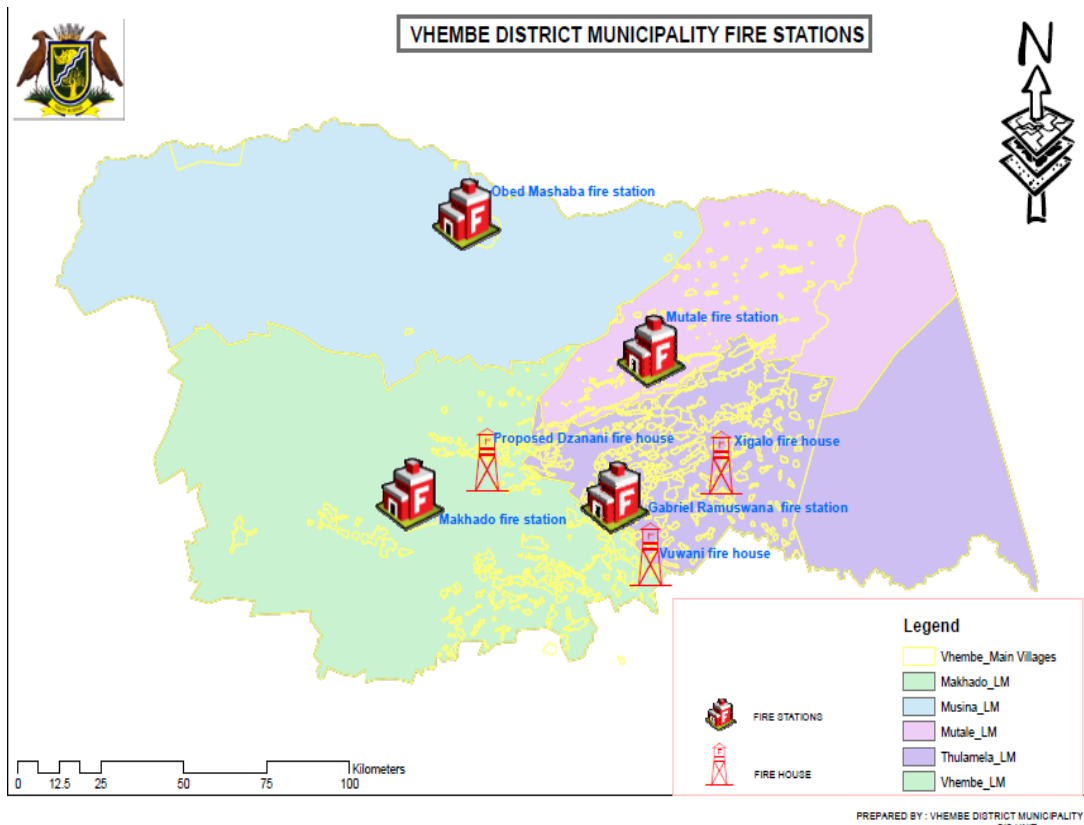
building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. Vuwani Fire training centre is currently been constructed. Fire and Rescue Services By laws have been gazzetted in 2009.

There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services. Vehicles for normal fire fighting, rescue and special services are available, although some of them are beyond economic repair and the equipments to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 fire fighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Figure 13: Vhembe District Municipality fire stations



Fire and Rescue Vehicles and Equipments



8.8 ENVIRONMENTAL AND NATURAL RESOURCE MANAGEMENT

Mutale municipality has environmental plan such as integrated waste management plan and environmental plan which are in line with environmental legislations to name the few: National environmental management Act, Act 107 of 1998 and Environmental Conservation Act, Act 73 of 1989, Air quality Act, Act 39 of 2004 and others. The municipality also has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the municipality can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the municipality.

- **Climate**

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district. The annual temperature ranges from a minimum of 10°C during winter to a maximum of up to 40°C. The area experiences frequent droughts most particularly in the most parts of the Mutale Local Municipalities which is predominantly semi-arid. Mutale has a dry climate with the majority of the land receiving annual rains of between 300mm and 400mm.

- **Air Quality**

All sources of air pollution in Mutale municipality are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral Processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NO_x emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NO_x), Sulphur Oxides (SO_x), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM₁₀)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH₄) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NO_x) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ clamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

- **Hydrology/ Water Resources**

The Municipality has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilisers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Mutale and Luvuvhu Catchments area has number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

- **Geology**

Different soil profiles are associated with certain constraints such as the occurrence of swelling clays, and the potential of soil erosion.

- **Land cover/ Flora and Fauna (Vegetation)**

Vhembe area including Mutale has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the Mountain Fynbos, Sacred Forests as well as centuries old Baobab Trees.

There are large extensive areas within Mutale that are conservancies' areas among others the Natural Protected areas within the municipality includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale) and Mutale is also the home of Makuya Park which is part of the Kruger National Park.

- **Health surveillance of premises**

The District does food and mortuaries inspection and monitoring on all food outlets on behalf of Mutale municipality.

9.9 DISASTER RISK MANAGEMENT

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. Mutale municipality developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place that deals with all the elements related to waste management such as the generation, treatment and transportation of waste. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics.

Fire woods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.



Table 56: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft accidents	Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			

	Diphtheria			
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Source: VDM, 2014

8.9 INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT ANALYSIS

The right adequate housing enshrined in the Constitution Act 108 of 1996 and state that everyone has the right to have access to adequate housing and the state must take reasonable legislative and another measure within its available resources to achieve the progressive realization of this right.

Table 57 below depicts the housing allocation from 2011/12 which was 265, 2012/13 allocation 630 and 2013/14 allocation and the housing backlog for Mutale municipality at 6 870 in 2013.

Table 57: Housing Backlog in Mutale municipality

Municipality	Year	Number of Households	Backlog	Allocation
Mutale local Municipality	2011/12	23 751	6872	265
	2012/13	23 751	8240	620
	2013/14	23 751	6 870	450
	2014/15	23 751		652
	2015/16	23 751		

Source: Mutale, 2015

• Challenges

The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in communal land. No middle income earners housing projects

9.11 SOCIAL DEVELOPMENT SERVICES

Norms and standard of all services offices or point should be within a distance of 20km of radius. One social welfare practitioner should serve a population of 3000(1:60) in a particular service point.

Table 58: Social Development Infrastructure Status Quo/Backlogs

Name of Programme	Base line/ Status quo		Backlogs/ challenges
VEP	04		01
HBC	02		None
Drop in centers	Base line	Funded	MUT=14 - Mushrooming of DICs - Insufficient funds
	19	05	
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUSE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	0	0	0
Child and Youth Care Centers run by NPOs	0	0	0
Child and Youth Care Centers run by government	0	0	0
CBR	1	1	Non compliance to funding requirements
Stimulation	1	0	01
Protective workshops	0	0	Non compliance to funding requirements

Source: Department of social development; 2013

8.10 SAFETY AND SECURITY

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by

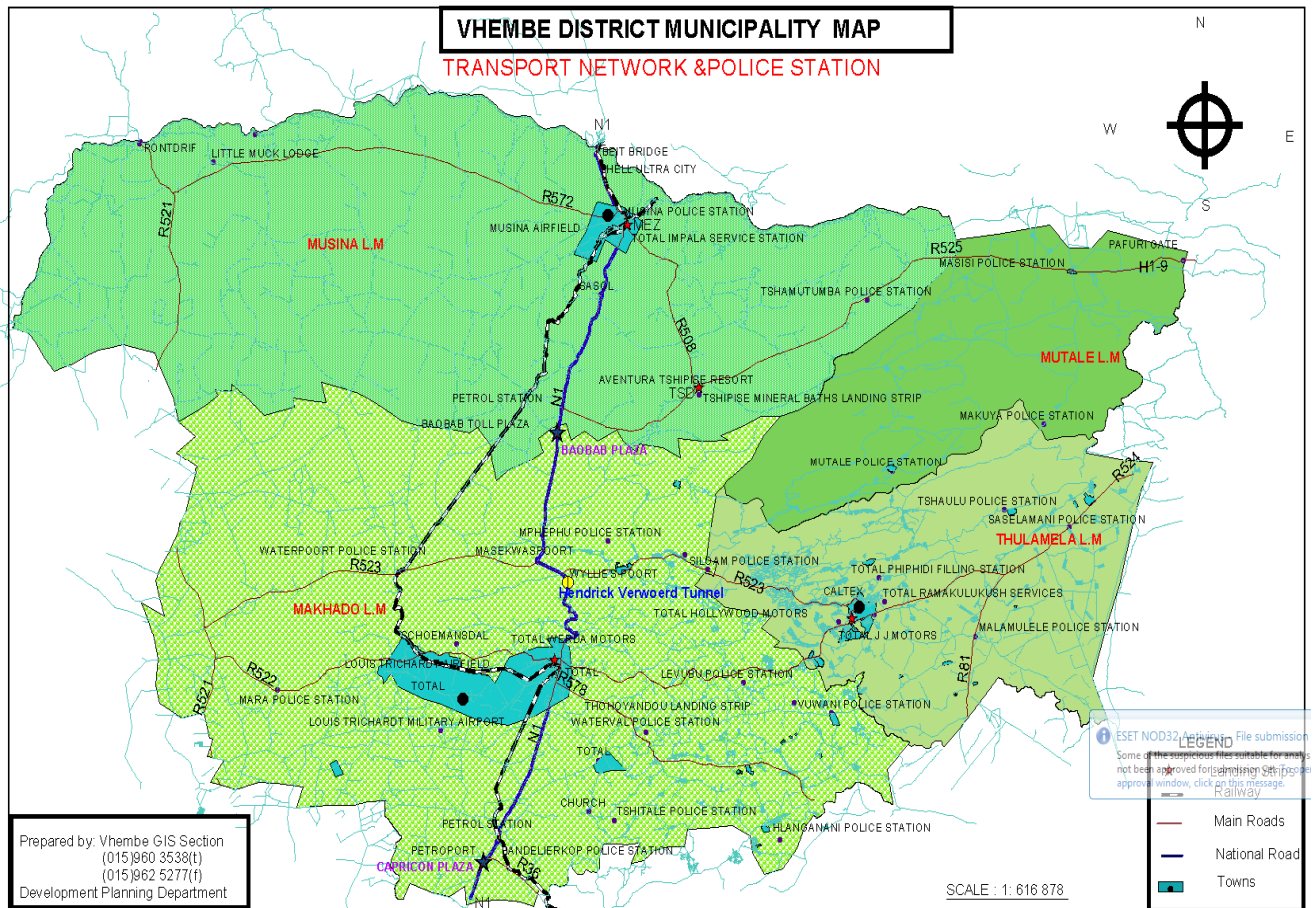
greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police station and Courts**

There are 03 police stations: Makuya, Masisi and Mutale, 01 District court (Mutale) and 01 Periodic court (Makuya).The district is divided into Thohoyandou and Makhado Justice Cluster. Mutale fall under Thohoyandou cluster. See the figure below

Fig 14: Maps showing transport network and Police Stations



- **District safety & security activities**

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Mutale by community members. The District crime management forum composed of various stakeholders existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993.

- **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, poaching, racism, and tribalism at Makuleke game farm.

- **Correctional services**

Rehabilitation and Community Integration programme

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

Boarder management

There is a serious challenge of influx of undocumented people particularly in Mutale. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighboring country. The SANDF satellites offices to be established along the border fence, and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country

Crime Statistics in Mutale Municipality per Police Stations

Table : Crime per station in the District from April 2009- March 2011

MUTALE MUNICIPALITY								
Crime categories/ Police station/ Year		Contact crimes (crimes against a person)	Contact-related crimes	Property-related crimes	Crimes heavily dependent on police action for detection	Other serious crimes	Subcategories forming part of aggravated robbery above	Other crimes categories
Makuya	2009/10	95	19	39	09	38	01	11
	2010/11	91	14	22	09	18	00	10
Masisi	2009/10	97	16	52	03	20	01	08
	2010/11	100	21	30	07	14	05	06
Mutale	2009/10	372	63	174	29	85	12	22
	2010/11	308	54	177	10	69	05	24

Source: SAPS, 2011

Safety and Security is a crucial social element that needs to be upheld all the time. Table 7.1.19 above reveals that in 2010/11 financial year 308 Contact crimes (crimes against a person), 177 Property-related crimes were reported in Mutale police station.

8.11 SPORTS, ARTS & CULTURE SERVICES

TABLE 60: SPORT, ARTS AND CULTURE FACILITIES IN MUTALE

SPORTS FACILITIES	MUTALE
--------------------------	---------------

Multipurpose Sport Courts	-	0
Indoor Centers	-	0
Multipurpose Stadiums	-	0
Stadiums	-	0
Multipurpose Sport and Recreation Hall	-	0
Museum	-	0
Community hall	Tshilamba and Masisi	2
Arts and culture center	Mutale	01
Recreational Parks	Tshilamba	0

Source: Mutale, 2014

➤ Challenges

In view of the above it shows that Mutale municipality lacks sporting facilities, abandoned sports facilities project, no designated names for sporting facilities. No maintenance plan for sports facilities and dilapidated infrastructure. The area lacks adequate Sports and Recreational facilities. There is only two Community Halls, situated in Mutale and Masisi which must cater for all residents. There are mostly inadequate grounds to use for soccer fields throughout the municipal area. The youth are generally not exposed to other sporting codes. However there is a need for 3 community halls in the nodal points namely Tshixwadza, Makuya and Tshipise.

8.12 POST OFFICE AND TELECOMMUNICATION SERVICES

Table 61 Post office and telecommunication services per municipality

	Availability	Mutale	Thulame la	Musina	Makhad o	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070

Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 61 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale and 120988 people in Thulamela have access to cell phone.

Table 62: Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 62 above indicate that number of people who have access to internet per municipality, 3319 people in Thulamela Municipality and 3570 people Makhado Municipality have access to internet from home.

SECTION 9 IDENTIFIED DEVELOPMENT CHALLENGES

Mutale municipality successfully held its Strategic workshop on 09-11 March 2016 to deliberate on challenges faced by the municipality and to devise strategic objectives that could be utilised. The following table therefore depicts the developmental challenges/issues identified, which will be addressed by the Departmental Strategies Objectives and targets that will follow:

Table 63: Identified municipal key priority areas challenges

KEY PRIORITY AREA	PROBLEM/ISSUES
Water	<ul style="list-style-type: none"> • Water Allocation from Dams • Water pollution • Degradation of water resources (wells, rivers, streams and wetlands) • Water loss (spillage) through infrastructure vandalism • Salty water and drying of ground water - (natural make) • Water supply disruption & shortage • Ageing water Infrastructure • Some household still review water below RDP Standard
Sanitation	<ul style="list-style-type: none"> • Shortage of water at public transport infrastructure (toilets) • Inadequate sewage system to cater for settlement growth • Leakage of sewage system • Lack of sewer lines in some of the communities • Lack of land for development of treatment plant
Waste Management	<ul style="list-style-type: none"> • Littering in Tshilamaba town and Masisi Town • Hawkes cooking in town with fire wood contribute to littering when they dispose of ashes and also chicken feathers • Stray animals roaming in town, eating out of bins and also spilling the bins on to the ground • Not enough trucks that can cater for all villages • Huge backlog of waste collection in rural areas

	<ul style="list-style-type: none"> • No Licensed Landfill but only illegal waste disposal facility. • Illegal dumping sites • Dumping of wastes in the open rivers • Illegal disposal of hazardous waste • Communities dumping waste in open spaces • Fluorescent tubes and oil filters are being disposed of at general waste disposal facility
Roads	<ul style="list-style-type: none"> • Non compliance to transport legislations • Encroachment of road reserves • Gravel streets • Roads classification • Poor conditions of roads <p>Lack of transport infrastructure i.e. bus-stop and walkways and streets lights</p>
Electricity and Energy supply	<ul style="list-style-type: none"> • Electricity backlog in new settlement and extensions • Electricity capacity • Lack of personnel • Non functionality of streets lighting
Housing Services	<ul style="list-style-type: none"> • Housing backlog • Blocked projects
Sports Arts and Culture & Facilities	<ul style="list-style-type: none"> • Lack of sports facilities • Incompletion of multi-purpose sports centers • Limited budget
Municipal Parks	<ul style="list-style-type: none"> • Lack of infrastructure on the municipal park • Available park not operational Limited funds
Education Services	<ul style="list-style-type: none"> • No tertiary institution • Norms and standard compliance (school infrastructure/educators-learners ratio) • Shortage of classroom and administration blocks • High rate of school leavers • Shortage of scholar transport
Health Services	<ul style="list-style-type: none"> • No hospital • Health services not accessible

	<ul style="list-style-type: none"> • Shortage of transport • Malaria breakout • Poor road infrastructure
Social Development	<ul style="list-style-type: none"> • Lack of funding for Drop in centers
Safety and Security	<ul style="list-style-type: none"> • Crime
Local Economy	<ul style="list-style-type: none"> • Lack of Marketing for agricultural sector • Farmers focuses on subsistence farming • Invasion of alien species • Animal branding/ registration
Mining	<ul style="list-style-type: none"> • Proliferation of Mine Prospecting within or adjacent to Protected areas • Mining rehabilitation • Social labour plan (SLP) implementation - Mining industries • Illegal sand mining
EPWP/CWP/Other LED initiatives	<ul style="list-style-type: none"> • Unemployment • Poverty • Lack of data base for unemployed graduates
Development of SMME'S and Co-operatives	<ul style="list-style-type: none"> • Lack of marketing strategy for co-operatives • Lack of management and financial skills in the co-operatives
Spatial Planning	<ul style="list-style-type: none"> • Settlement location (scattered/dispersed) • Unavailability of land for future development • Non implementation of SDF and LUMS in rural areas • Residing within flood line areas • Lack of personnel on GIS Unit
Internal Audit	<ul style="list-style-type: none"> • Poor Audit opinion from Auditor General • Inadequate implementation of audit committee resolutions by management

	<ul style="list-style-type: none"> • Lack of resources for MPAC • Implementation systems, control to monitor implementation and report of MPAC resolutions • Portfolio Committees • Unavailability of corporate calendar • Poor communication channel • Unavailability of news letters • Reluctance by community members to provide information. • Lack of personnel • Lack of integrated complaint management system • Lack of policy •
Public participation, Risk and Disaster Management	<p>Non functionality of Risk management committee</p> <p>Risk mitigation</p> <p>Poor attendance by other stakeholders in a Municipal planning process</p> <p>Postponement of events due to national and provincial activities</p> <ul style="list-style-type: none"> • Late reporting of incidents by the community • Shortage of human resources
Special Programmes	<ul style="list-style-type: none"> • Non functionality of other forums e.g. moral, youth, HIV regeneration movement. • Insufficient budget • Lack of personnel
Organizational Structure	<ul style="list-style-type: none"> • Vacant post • Compliance of all HR policies • Retention of skilled
Skills Development and IT	<p>None implementation of WSP</p> <p>DRP (Disaster Recovery plan)</p> <p>Low capacity in the server</p> <p>Updating of website</p>
Human Resources	<p>Lack of office space</p> <p>None compliance to records policy</p> <p>Delay in repair of faulty photocopiers</p> <p>Non compliance to OHS</p>

PMS	<p>Service standards are not fully implemented and over or under stated</p> <ul style="list-style-type: none"> •Data integrity and consistency of information submitted •Timely reporting and submission of reports <p>Non-submission of POE PMS not cascaded in a lower level Non-alignment of Budget with the IDP and The SDBIP</p>
Revenue Management	<ul style="list-style-type: none"> • Low Revenue • Cash flow problem • Valuation roll • Indigent register • Data cleansing
Asset Management	<ul style="list-style-type: none"> • Lack of Assets Management System • Ageing motor vehicles
Supply Chain Management	<ul style="list-style-type: none"> • Evaluation of procurement above R30 000. • Irregular Expenditure caused by non – compliance with SCM policy and regulation • Deviation from SCM policy • Lack Of Services Level Agreement For Special Services
Expenditure Management	<ul style="list-style-type: none"> • Reduction of fruitless and wasteful Expenditure • Payment of Suppliers within 30 days period as required by MFMA • VAT recovery.
Budgeting and Reporting	<ul style="list-style-type: none"> • Lack of participation by key role players

9.1 STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA OBJECTIVE: TO ENSURE EFFICIENCY OF CONTROLS, IMPROVED GOVERNANCE SYSTEMS AND ACCOUNTABILITY					
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBLE DEPARTMENT
Organizational Structure		Review of Organizational structure	Reviewed organizational structure	1	Corporate Services Department
		Review of HR policy	No of HR policy reviewed	14	Corporate Services Department
		Training of	No of officials trained	10	Corporate Services Department
Skills Development		Implementation of WSP	WSP programmes implemented	01	Corporate Services Department

Human Resources	Land and Buildings	Provision of office space	No of offices space provided	01	Corporate Services Department
		Review of records Management policy	No records management policy reviewed	04	Corporate Services Department
		Establishment of OHS Committee	OHS Committee established	01	Corporate Services Department
Performance Management System		Submissions of all reports in time	No of reports submitted on time	All Reports	Municipal manager's office
		Ensure submission of POE	No of POE submitted	All Reports	Municipal manager's office
		Cascading PMS to lower level	PMS Cascaded to the lower level	All employee	Municipal manager's office
		Ensure alignment of Budget with the IDP and The SDBIP	Aligned SDBIP, Budget and IDP	01	Municipal manager's office

KPA 2: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA OBJECTIVE: TO ENSURE CONTINUOUS IMPROVEMENT ON BASIC SERVICE INFRASTRUCTURE					
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBILITY
Waste management	To improve access to services through provision, operation and maintenance of waste management infrastructure	Waste removal services to households	Number of households served with waste removal	1105	Infrastructure Development and planning
		Buy more bins to install in critical areas	No of bins installed	50	Infrastructure Development and planning
		Develop By-laws that prohibit hawkers cooking in town using fire wood	Approved by -law that prohibit hawkers cooking in town using fire wood	01	Infrastructure Development and planning
		Develop by-laws preventing animals roaming around in town	Approved by - laws preventing animals roaming around in town	01	Infrastructure Development and planning
		Develop drop offs in all villages where waste can be collected at Least once a week	Number of drop offs developed	15	Infrastructure Development and planning
		Hold environmental awareness campaigns	Number of environmental campaigns held	30	Infrastructure Development and planning

		Hold environmental calendar days	Number of environmental days held	01	Infrastructure Development and planning
		Purchasing of “no-littering” sign boards	Number of “no-littering” sign boards purchased	10	Infrastructure Development and planning
		Conducting clean up campgains	Number of clean-up campgains held	04	Infrastructure Development and planning
		Purchasing of Tipper Truck	Tipper purchased	01	Infrastructure Development and planning
		Development of Waste facility	Waste facility developed	01	Infrastructure Development and planning
Roads & Stormwater	To improve access to transport services through provision, operation and maintenance of socio-economic transportation infrastructure	Upgrading of Municipal roads/streets from gravel to tar and maintenance of roads			Infrastructure Development and planning
			Construction of Tshipise – Matatani road	01	Infrastructure Development and planning
			Construction of Mulondodi Low level crossing	01	Infrastructure Development and planning
		Provision and construction of sports facilities	Construction of Tshixwadza Sports Facility	01	Infrastructure Development and planning
			Design and Construction of Sports fields	04	Infrastructure Development and planning
		Blading of streets	Km of streets bladed	1500 km	Infrastructure Development and

					planning
		Rehabilitation of critical Sections	M ³ of rehabilitated critical section	10000 m ³	Infrastructure Development and planning
		Drainage infrastructure	Culverts and Drifts (EPWP)	13	Infrastructure Development and planning
		Blading of streets	Km of streets bladed	13	Infrastructure Development and planning
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBILITY
Spatial Planning	To ensure administration and management of land use development in line with SPLUMA	Management, control and administration of land use	Demarcation of sites	100%	Infrastructure Development and planning
		Implementation of SDF's and LUMS	Number of land use application received and processed	100%	Infrastructure Development and planning
		Review of SDF in line with SPLUMA regulations	Reviewed SDF in line with SPLUMA	01	Infrastructure Development and planning
		LUMS in line with the SPLUMA regulations	Management of open space by-laws to be developed	01	Infrastructure Development and planning
		Development of management of open spaces by-laws as they are the biggest source of pollution	Number of LUMS reviewed	01	Infrastructure Development and planning
		Development of Land Use Management By-law	Development of Land Use Management by-law	01	Infrastructure Development and planning
GIS		Ensure GIS functionality Capacitating GIS personnel	No GIS training	01	Infrastructure Development and

			attended		planning
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBILITY
Sports	To ensure proper coordination of municipal sports Arts and culture		Number of Sports events hosted	4	Community Services
			Number of sports facilities to constructed	3	Community Services
			Number of sports ground maintained	13	Community Services
			Number of feasibility study on sports facility	1	Community Services
			Number of Sports, Arts and culture programs	5	Community Services
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBILITY
Vehicle Registration and Licences	To ensure proper registration and licensing as per Road Traffic Act at all time by 2016		Number of vehicles registered	691	Community Services
			Number of vehicles license	3660	Community Services
Accident Response	To respond to all accidents reported		Number of reported accident responded to	235	Community Services
Revenue generation	To ensure that all monies due to the municipality		Number of warrant of arrest executed	331	Community Services

	for traffic are recovered				
Campaigns	To ensure that awareness campaign are conducted		Number of campaign conducted	10	Community Services
Vehicle road worthy testing	To ensure compliance with SANS when testing vehicle for road worthy by 2016		Number of vehicles tested for road worthy	331	Community Services
Learners and Drivers Licence	To ensure compliance with relevant legislation when testing drivers license by June 2016		number of learners application tested	2989	Community Services
			number of drivers license applicants tested at 30 June 2015	1718	Community Services
Road Safety	To ensure roads safety at all times		Number of roadblocks conducted		Community Services
			Number of speed prosecution conducted		Community Services
Transport Forum	To ensure transport forum meeting takes place		Number of meetings held	03	Community Services
Community Safety Forum	Ensure community safety matters are taken care of		Revive CSF IN MUTALE	01	Community Services
			Launch street	01	Community Services

			committee in Mutale		
			Number of meeting held	04	Community Services
Disaster Management	To ensure prompt respond to all reported disaster incidents		Number of disaster relief assessment supplied	500	Community Services
	To ensure proper disaster risk assessment		Number of disaster risk assessment conducted	4	Community Services
	To ensure proper disaster risk reduction		Number of disaster awareness campaign conducted	4	Community Services
			Number of wards disaster management committees trained	9	Community Services
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBILITY
Education Services	To facilitate and co-ordinate with the Department of Education to improve access to education services through provision, operation and maintenance of education infrastructure	Back to school campaigns			Community Services
		Facilitate with the department of education for the construction and upgrading of classrooms			Community Services

		Facilitate the provision of scholar transport			Community Services
Health Services	To facilitate and co-ordinate with the Department of Health to improve access to health services through provision, operation and maintenance of health infrastructure	Engage with the Department of Health to build hospital			Community Services
		Malaria campaign			Community Services
		Engage with the Department of Health for upgrading of health facilities			Community Services
Social Development	To facilitate and co-ordinate with the Department of Social Development to improve access to Social Development services through provision, operation and maintenance of Social Development infrastructure	Facilitate with the Department of Social development for the provision of funds			Community Services
		Facilitate with the Department of Social development for the provision of training program			Community Services

Safety and Security	To facilitate and co-ordinate with the Department of Safety and Security to improve access to Safety and Security services through provision, operation and maintenance of Safety and Security infrastructure	Facilitate and co ordinate crime awareness campaigns such as “youth against crime”			Community Services
		Conduct moral renewals programmes			Community Services
		Conduct road safety awareness			Community Services
		Revival of CSF			Community Services
		Facilitate erecting of security fence at the border			Community Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA OBJECTIVE: TO ENSURE SUSTAINABLE ECONOMIC GROWTH AND IMPROVE LIVELIHOODS OF THE PEOPLE THROUGH LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBLE DEPARTMENT
Agricultures		Engage with different stakeholders to focus on	Number of LED forum meeting held	04	Development & Planning

		the development of food processing and introducing farming technologies within the municipality			
			Number of food processing factory initiative held	01	Development & Planning
Tourism	Promotion of local tourism	Develop Tourism brochures	Number of brochures developed	3000	Development & Planning
EPWP/CWP & other LED initiatives	Job creation	Job creation through EPWP,CWP and other LED initiatives such as SMME's and Co-operatives, tourism and agriculture promotion	No of jobs created through EPWP	300	Development & Planning
			No of jobs created through other LED initiatives such as SMME's and Co-operatives, tourism and agriculture promotion	250	Development & Planning
Skills Base/Audit		Development of unemployed graduates	Unemployed graduates data base developed	01	Development & Planning
Development of SMME's & Cooperatives					Development & Planning
	Identify the competitive	Capacitating SMME'S and	No training programmes	12	Development &

	advantages of SMMEs, whether organized or not, in order to improve their position in the market	Co-operatives	facilitated and co-ordinate		Planning
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KPA 4: MUNICIPAL FINANCIAL VIABILITY

KPA OBJECTIVE: TO PROMOTE SOUND FINANCIAL MANAGEMENT AND REPORTING, EFFECTIVE BUDGETING AND REVENUE ENHANCEMENT.					
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGETS	RESPONSIBLE DEPARTMENT
Revenue Management	100% compliance with the MFMA and Municipal Budget and Reporting Regulations	Implementation of valuation roll and supplementary valuation roll	No of valuation roll and supplementary valuation roll implemented	01	Budget and Treasury
		Conduct vat recovery audit	No of vat recovery audit conducted	01	Budget and Treasury
		Review of credit control policy and revenue enhancement strategy and review indigents register	No of credit control policy reviewed	01	Budget and Treasury
			No of revenue enhancement strategy reviewed	01	Budget and Treasury

			No of indigents register reviewed	01	Budget and Treasury
		Increase revenue collection	Rand value increase of collection rate	R10417626	Budget and Treasury
		Credit Control Management	Reduction of consumer debtor's book.		Budget and Treasury
Asset Management	100% compliance with the MFMA and Municipal Budget and Reporting Regulations	Development of a credible Fixed Asset Register that is Grap compliant	No of credible Fixed Asset Register that is Grap compliant developed	01	Budget and Treasury
			Depreciating and Reconciling of fixed asset registers. (Additions)	12	Budget and Treasury
			Number of assets verification conducted.	04	Budget and Treasury
			Number of fleet management reports compiled	12	Budget and Treasury
Supply Management Chain	100% compliance with the MFMA and Municipal Budget and Reporting Regulations	SCM reporting	Number of SCM compliance report	12	Budget and Treasury
		To ensure tenders are advertised , placed on website and notice board	Number of tenders advertised or place in the website and notice board for 7 days	30	Budget and Treasury
			% of data base rotational conducted	100%	Budget and Treasury
			Bids evaluated, adjudicated, awarded and contract signed within 90 days	30	Budget and Treasury
Expenditure Management	100% compliance with the MFMA and Municipal Budget and Reporting Regulations	Facilitate payment of invoices within 30 Days	No of payment of invoices within 30 Days facilitated	100%	Budget and Treasury
		Expenditure management	Number of salary, reconciliations	12	Budget and Treasury

			Number of bank reconciliations		Budget and Treasury
			Number of creditors reconciliation	12	Budget and Treasury
Budget & Reporting	100% compliance with the MFMA and Municipal Budget and Reporting Regulations		Number of Annual budget approved by council	01	Budget and Treasury
			Number of adjusted budget approved by council	01	Budget and Treasury
			Number of section 71 reports developed	12	Budget and Treasury
			Number of section 52 reports developed	04	Budget and Treasury
			Implementation of MFMA regulations on standard chart of accounts	mSCOA project plan	Budget and Treasury
Audit Report	100% compliance with the MFMA and Municipal Budget and Reporting Regulations	Development of AG Action plan to address issues raised by AG	No of AG action plan developed	01	Budget and Treasury

KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

KPA OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE					
PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATOR	TARGET S	RESPONSIBLE DEPARTMENT
Governance Structures/Audit		Development of AG Action plan to address	No of AG action plan developed	01	Department of Finance and

Committee		issues raised by AG			Internal Audit
		Ensure implementation of audit committee resolutions			
IDP		To annually review the IDP & Budget in order to meet changing service delivery needs	Annual review of IDP	01	MM's Office
MPAC		Implementation systems to monitor implementation and report of MPAC resolutions	100% of MPAC resolutions implemented	100%	MPAC & Management
		Training of MPAC members	No of MPAC training held	04	MPAC & Management
Portfolio Committees		Development of roaster for Portfolio Committee meetings	No of roaster for Portfolio Committee developed	01	Portfolio Committee
Management Contros/Communications		Adherence to communication strategy Implementation of communication strategy	No of newsletters developed	04	Communication Unit
		Engage with different stakeholders to ensure proper communication channels	No of communicators forum held	02	Communication Unit
Complaints management System		Ensure effective complaints management system	No of complain management received and responded	100%	Communication Unit/ Corporate Services

					department
		Placing of suggestion box in public	No of suggestion box placed	01	Communication Unit/ Corporate Services department
Risk Managment		Ensure functionality of Risk management committee	No of risk management committee meeting held	06	Finance Department
		Revival of risk management committee			
Public Participation Strategy		Ensure that invitation are sent within 7 days before the meeting	No of invitations issued within 7 days before the meeting	All	IDP/ Communication Unit, Finance Department
		Improve co-ordination using media, notices	No of notices placed	07	IDP/ Communication Unit, Finance Department
		Community outreach programme and Capacity building	No of community outreach programme and Capacity building held	07	IDP/ Communication Unit, Finance Department
			Aligned SDBIP, Budget and IDP		IDP/ Communication Unit, Finance Department
Ward Committees		Training of ward committees	No of ward committees training held	04	Corporate Services Department
Disaster Management		Community awareness	No of awareness campaign	04	Community

			held		Services/VDM
		Capacitating disasters management unit			
Special Programmes		To ensure maximum empowerment of disadvantage focus in order to have social and economic equality	Number of disability capacity workshop	01	MMO and Mayor Office
			Number of disability projects funded	02	MMO and Mayor Office
			Number of Mutale old day held	01	MMO and Mayor Office
			Youth empowerment	01	MMO and Mayor Office
			Number of Re-launch Mutale Moral Regeneration Movement and MRM awareness campaigns	13	MMO and Mayor Office
			Pay points visit	03	MMO and Mayor Office

SECTION 10: SECTOR PLANS

This section merely seeks to highlight Provincial plans that will be incorporated during implementation of various projects in the municipal area. This IDP will align and incorporate the sentiments reflected within the sector plans. A summary and relevance of each sector plan will be briefly discussed below:

SECTION 10.1 SPATIAL DEVELOPMENT FRAMEWORKS AND RATIONALE

Spatial Development Framework (SDF)

Limpopo Province has developed Provincial Spatial Rationale which has identified settlement hierarchy for the whole Province and also makes provision for settlement hierarchy for District Municipality. The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;
- Second Order Settlements (Population Concentration Point);
- Third Order Settlement (Local Service Points);
- Fourth Order Settlement (Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. The Vhembe District and Mutale Municipalities Spatial Development Framework comprises of the following key development priority areas.

Table 65: Mutale Key Development Areas

Growth Points	Mutale Municipality
1. Provincial growth point	---
2. District growth point	---
3. Mutale growth point	<ul style="list-style-type: none"> • Tshilamba • Masisi

4. Local service point	<ul style="list-style-type: none"> • Makuya Thusong Centre • Muswodi Dipeni • Tshixwadza • Folovhodwe

Proposed Development Corridor (refer to the map)

- Tshipise Corridor- from Tshipise to Sanari
- Shadani/ Makuya Corridor- from Shadani to Makuya

10.1.1 Nature Reserves and Protected Areas

Core areas, which have the potential to form conservancies with a view to linking up, consist of:

- Makuya Park, over 18 000 ha home to the Big Five, Crocodile, Hippo, Wild Dog and incredible Bird Life along the Levubu River.
- Madimbo Corridor, over 50 000 ha home to Elephant, Buffalo, Leopard, Lion and at least 10 species of plains game.
- Nwanedi Reserve, 9 000 ha: home to White Rhino and over 10 species of plains game, with two magnificent dams and a good resort complex.

10.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local Economic Development (LED) strategy aims to provide the municipality with the following:

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development.
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan, and
- Sustainable and commercially viable business opportunities appropriately packaged for investment.

The underlying principle is the fact that a gap exists between the existing levels of development and the potential level of development. In order to bridge this gap in municipality effectively with this LED strategy, the following aspects will be addressed:

- A sectoral composition profile
- Identification of latent development potential per municipality
- Identify opportunities for SMME development per municipality
- An institutional analysis

An analysis of the main economic linkages per municipality

Table 66

2	Existing urban/rural nodes	3	Proposed nodal expansions
4	Conservation areas	5	Tourism corridors
6	Corridor development	7	Commercial activities
8	Regional linkages	9	Comparative advantages
10	Sectoral linkages	11	Resource base

Opportunities of Agricultural Sector in municipality

Table 67: Opportunities of Agricultural Sector in Mutale

Existing Development	Potential opportunities
Abundance of marula	Marula tree nurseries; Production of natural laxatives; Production of marula beer
Existing livestock Farming (cattle, goats poultry)	Establishment of abattoirs; Meat processing plant; Dairy processing from goat milk
Growing demand for potato products	Processing of potatoes
Existing small scale production of bananas, papayas, mangoes, tomatoes	Fruit processing; Vegetable processing; Juice manufacturing; Fresh produce market
Abundance of Forestry	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Baobab seed processing; Medicinal plants

Key constraints that need to be addressed in Agricultural sector

- **Constraints that need to be addressed in Mutale's agricultural sector are:**

Lack of production facilities, Scale of production and quality control, Lack of initial capital, Disease outbreaks, Skilled Labour, Distance to markets, Lack of market

awareness, Lack of commercial production facilities, Proper soil and climate, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Tshikondeni mine
- Coal in Sanari, Mukomawabani and Pafuri
- Magnesite in Tshipise

Tourism sites

Baobab Tree, the Big Tree Accommodation Lodge, Domboni Caves, Sagole Spa Nwanedi Nature Reserve, Makuya Park, Awelani, Idani Park, Dzhezhenikoni, Dalavhuredzi Waterfalls, Khwanda dza Mbidi cultural village, Tshathanga Caves and Mutavhatsindi Nature reserve

10.2.1 Implementation status of the LED Strategy

Table 68 below is indicating the implementation status of LED Strategy of Mutale Municipality.

Table 68: Thrust and Implementation status of LED Strategy

Thrust	Implementation status of LED
1. Tourism	<ul style="list-style-type: none"> - Development of Arts and Crafts Markets. - Development of Tshiungani Cultural Site - Development of Dambale Bushman painting - Development of Tshamulungwi Hiking Trails - Development of Tour Guides
2. Agriculture	<ul style="list-style-type: none"> - Beneficiation of wood and wood products - Conducting Training for Farmers - Commercialization - Establishment of Mango Orchards - Goat farming projects - Agro processing
3. SMME	<ul style="list-style-type: none"> ▪ Develop an appropriate mix of social and economic policies to address and shape the necessary business environment. ▪ Conducting Training for SMMEs Entrepreneurs ▪ Identify reasons for the current market situation as well as the reason for the need to develop SMME's

10.3 FREE BASIC WATER SERVICES INITIATIVE

Free Basic Water will only be given to a household with a total combine salary which is less than R1 200.00. The relevant Service provider in the area will give Free Basic Water. All communities and household connected to the water service system will get free 6000 L/Months. All communities getting supply from the boreholes using diesel engines are regarded as free water beneficiaries and those supplied by Tankering are regarded as FBW. All VIPs toilets are regarded as Free Basic Sanitation.

10.3.1 The Indigent Policy

The municipality has an indigent Registers developed and is updated annually. The Indigent policy is in place and it state that all households who qualified to be registered under the Indigent Register will get Free Basic Sanitation. All water services systems using the supply from boreholes diesel are regarded as FBS.

The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

10.4 RISK MANAGEMENT STRATEGY

The purpose of this Risk Management Strategy is to outline the requirements although non-exhaustive for Enterprise Risk Management with relevance to the Municipality. This document sets out Mutale Local Municipality's Risk Management strategy.

The Risk Management Strategy objectives are to:

- Provide reasonable assurance that risks of the organizations are effectively managed;
- Develop a culture of risk management within the organization;
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility. Where possible ensure that individual performance contracts incorporate elements of risk management.
- Create the right awareness and understanding of risk at all levels of the municipality.
- Embed Corporate Risk Management in the conduct of business affairs.
- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines, MFMA legislative provisions and generally accepted risk management frameworks such as COSO.

- Engage risk and manage them well within the risk appetite of the municipality.
- Propel the organization to become a risk smart organization by ensuring that:
- Risks are engaged in an informed manner, for instance identification of risk through a risk assessment workshop where all relevant management personnel and key officials are in attendance.
- Proactive management of risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.

Challenges

Performance Agreement signed by Section 57 Managers does not include issues of Risk Management as a performance measure.

Ineffective Risk Management committee

Implementation status

Strategic risk assessment conducted

Adoption of the risk management strategy by council was done

Tabling of the strategic risk assessment to the Audit Committee

Updating of the risk register on monthly basis

Tabling to council and Audit committee the strategic risk assessment for the development of the internal audit plan

Risk management committee in place

SECTION 11: MUTALE 2016/17 BUDGET

The 2016/17 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered. The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards. National Treasury issued circular 58, guiding municipalities for the preparation of their 2016/17 draft budget.

- **Income**

Table 69: Municipal Budget breakdown

INCOME					
Account	2015 /16	Adjustment	2016 /17	2017 /18	2018 /19
Property Rates	2,150,000	1,988,273	2,150,000	2,150,000	2,150,000
Refuse	1,283,024	1,302,716	1,358,723	1,434,811	1,515,161
Rental	86,821	89,034	91,943	97,092	102,529
Interest received	1,000,000	2,750,000	1,000,000	1,000,000	1,000,000
Fines	301,824	420,000	319,632	337,531	356,433
License and permits	3,169,902	3,152,690	3,356,926	3,544,914	3,743,429
Grants	117,934,000	117,934,000	120,684,000	121,765,000	0
Other income	2,991,879	4,358,364	2,168,398	1,945,830	1,995,941
	128,917,449	131,995,077	131,129,622	132,275,177	10,863,492

Sources: Mutale, 2015

- **Summary of Operational and capital budget**

Table 70 below shows the summary of operational and capital budget allocations for 2016/17. It also shows that more budgets have been allocated to road projects. And the total of operational and capital budget for 2016/17 financial is R45 616 634.

Table 70:
Source: Mutale, 2015

BUDGET SUMMARY			2015/16	Adjustment	2016/17	2017/18	2018/19
EMPLOYEE RELATED COST			45,740,436	44,985,111.33	45,616,634	49,037,881	52,715,722
REMUNERATION OF COUNCILLORSS			8,246,587	7,517,405.77	7,239,875	7,630,828	8,042,893
OPERATIONAL EXPENDITURE			37,848,573	35,874,207.78	37,915,856	40,114,975	42,441,644
CAPITAL EXPENDITURE			32,076,797	41,491,691.80	31,733,700	37,029,700	-
OTHER LIABILITIES			4,704,903	2,125,663.20	1,704,904	-	-
TOTAL			128,617,295	131,994,079.87	124,210,968	133,813,385	103,200,259
INCOME			128,917,449	131,995,077.29	131,129,622	132,275,177	10,863,492
SURPLUS/DEFICIT			300,154	997.42	6,918,654	-1,538,207	-92,336,767

SECTION 12: PROGRAMMES AND PROJECTS

MUTALE PROGRAMMES AND PROJECTS 3 YEAR BUDGET CYCLE

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
Service Delivery and Infrastructure Development									
Roads/Storm Water Drainage System									
		Construction of Tshipise to Mattani road	Road design		MIG	Mutale LM	R7,044,800		
		Mukondeni to Thama road	Road design		MIG	Mutale LM	R1,165,594.21		
		Construction of low level crossing over Mulondodi river	Low level crossing	MLM	MIG	Mutale LM	R12,717,929.65		
		Roller	Purchasing of roller	MLM	Own Funding	Mutale Local Municipality	R2,000,000		
		Vehicle	Purchasing of Vehicles	MLM	Own Funding	Mutale Local Municipality		R3,200,000	
Waste management									
		Waste facility	Development of new	MLM	MIG	Mutale	R2,835,376		

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
			landfill site			Local Municipality			
		Environmental calendar days	Commemorated environmental calendar days	MLM	Own Funding	Mutale Local Municipality	R318 000	R336,444	R355,395
		Tipper truck	Purchasing of tipper truck	MLM	Own Funding	Mutale Local Municipality	R2,600,000		
		Skit bins and sign board	Purchasing of Skit bins and sign board	MLM	Own Funding	Mutale Local Municipality	R30,000		
Municipal transformation and Organizational development									
Auxillary services									
		Motor vehicle	Purchasing of motor vehicle	MLM	Own funding	Mutale Local Municipality	R450 000.00	R2,200 000	
		Speed camera	Purchasing of Speed camera	MLM	Own funding	Mutale Local Municipality	R250 000.00		
		Land and buildings		MLM	Own funding	Mutale Local Municipality	R1 000 000.00	R 7 000 000.00	

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
						y			
		Landscaping		MLM	Own funding	Mutale Local Municipality	R100 000.00		
FINANCIAL VIABILITY									
ICT Information Technology									
		Computer equipments	Purchasing of Computer equipments	MLM	Own funding	Mutale Local Municipality	R80 000.00		
		Intangible assets	Purchasing intangible assets	MLM	Own funding	Mutale Local Municipality	R150 000		
Local Economic Development									
Spatial planning and land use management									
	Spatial Planning	Planning Professional fees					R1 303 800	R1,3794,20	R1,459,472
	Job creation		Number of EPWP job created	MLM	EPWP funding				
		LED Forum		MLM	Own Funding	Mutale	R21, 200	R22,430	R23,731
Sports Arts and Culture									
		Mutale stadium	Construction of stadium mutale		MIG	Mutale		R 24,629 700	

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
		Tshixwadza Sports Facility	Construction of Tshixwadza Sports Facility		MIG		R1 700 000		
		Sports fields	Design & Construction of Sports fields		MIG	Mutale	R1,000 000		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	Imbizo		Hold 4 Imbizo	MLM	Operational Budget	Mutale Local Municipality	R63 600.00		
IDP	IDP	IDP Rep forum	Coordinate 4 IDP Rep forums	MLM	Operational Budget	Mutale Local Municipality	R159 000	R168,222	R177,979
		Printing of Reviewed IDP		MLM	Operational Budget	Mutale Local Municipality	R 402 800	R426 162	R450 880
	Special Programme	Special Programme		MLM	Operational Budget	Mutale Local Municipality	R106 000	R112,148	R118,653
	Risk Management	Risk Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
	Internal Audit	Audit Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
	Communications	Communications Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
COMMUNITY SERVICES									
	Sports, Arts and Culture programme			MLM	Operational		R74 200	R78 504	R83 057

PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT FUNDING

Priority Area	Programmes	Programme/Project description
Service Delivery and Infrastructure Development Roads/Storm Water Drainage System	Bridges	Lukau to cemetery bridge
		Tshindongana bashasha bridge
		Gwangwathini to ngalavhani bridge
		Mbodi Tshafhasi
	Culverts	Dotha culverts
		Nkotswi culverts
		Mbodi tsha Ntha
		Tshikotoni culverts
		Luphephe culverts
		Maludzhawela culverts
		Lunangwe culverts
		Helula Culvert
		Mabila Culvert
		Mbodi Tshatambani culvert
		Mavhode to Madatshitshi culvert

Priority Area	Programmes	Programme/Project description
		Fefe to musanda culvert
		Mathohoni culvert
		Guyuni to musanda culvert
		Tshilulungwi culvert
		Mbodi to Domboni culvert
		Tshipise Muraluwe Culverts
		Khunguni to Guyuni Culvert
	Access Roads	
		Madadani to Pfimbida
		Guyuni Khunguni road
		Mukondeni to Vhurivhuri road
		Mafukani (Idanawawu)
		Muswodi Dipeni to Domboni Folovhodwe
		Gondoza to Tshaphinda road
		Mapakoni to Big Tree
		Masisi to Tshenzhelani
		Tshikalini road
		Shakadza to Tshivhongweni
		Gumela to Tshitandani
		Tshipise-Dombono road
		Mutele access road
		Khunguni access road

Priority Area	Programmes	Programme/Project description
		Thengwe-Tshandama Road
		Folovodwe internal streets
		Lukau Tshilamba road
		Zwigodnini tshiungani Road
		Tshithuthuni Road
		Tshandama to Khakhu road
		Tshixwadza to Matavhela
		Tshipise to Manenzhe
		Mulodi to Mangaya
		Madatshitshi to Gomboni
		Gogogo to Gungani road
		Tshanzhe to Tshitalu
		Mamba road
		Khakhu clinic to Mphagane Lounge
		Tshilamba Phase 3
		Mushavhela Grind mill to Tshifume road
		Dzamba to Sheshe
		Makwilini to Fefe
		Sanari gate to Tshikondeni mine
		Tshipise to Gwakwani
		Mbodi tsha ntha
		Dambale to ha-Mukununde

Priority Area	Programmes	Programme/Project description
		Tshipise Domboni
		Tshipise Muraluwe
	Dams & Reservoirs	Lupepe Nwanedi phase 3
		Makuya Dam
		Thongwe Reservoir
		Masea Matshena resevoir
		Pile reservoir
		Connection of Vhurivhuri and Makuya bulkline
		Guyuni reservoir(Makuya)
		Muraluwe/Mpumbuluni reservoir
		Mutale weir(Mutele)
		Gumbu reservoir
		Khakhu reservoir
		Tshixwadza water reticulation phase I
		Extension of Makuleni Resevoir
		Communal taps mabuli, tshishive
	Electricity	Maludzhawe (9)
		Mapuloni (16)
		Tshipise (12)
		Tshimbodi (4)
		Domboni extension

Priority Area	Programmes	Programme/Project description
		Ha-Mukununde new extension
		Tshamutavha extension
		Mbodi tsha ntha new extensions
		New Gwakwani project
		High mast light Tshilamba Town Extension
		Tshandama Swiswa
	Housing	1000 Units needed to address backlog
MULTIPURPOSE CENTRES		Tshipise Multipurpose centre
		Muswodi Multipurpose centre
		Tshixwadza Multipurpose centre
		Tshamulungwi Multipurpose centre
		Mangaya Multipurpose centre
		Khakhu Multipurpose centre
		Manenzhe Multipurpose centre
		Shakadza Multipurpose centre
		Mbodi Tshafhasi
		Muralwe Multi purpose centre
	Sports facilities	Tshakhumba sports ground
		Shakadza sports ground
		Tshipise sports ground
	Libraries	Muswodi

Priority Area	Programmes	Programme/Project description
		Shakadza
		Manenzhe
		Masisi
		Khakhu
		Tshixwadza

12.1 VDM DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

SECTION 12.2: PROGRAMMES AND PROJECTS OF OTHER SPHERES

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA Service Delivery and Infrastructure Development										
Water	Provision of water	Infrastructure development, Operation and Maintenance		Feasibility Study on the Development of Makuya Dam	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		3,000,000.00	
				Feasibility study on the construction of the Masisi Weir along the Mutale River	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		3,000,000.00	
				Construction of reticulation at Tshixwadza, Rammbuda, Luheni, Dzamba A and B, Phungoni, Mazwimba and Matshavhawe	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		54,450,000.00	
				Water meter connection (Household connection)	VDM	VDM	District wide	R28 500 000.00	R60,000,000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Mavhode/Madatshitshi/Ts hamulungu/Mafhohoni Water Supply	VDM	VDM	Mutale	R 900,000.00		
				Mutale upgrading of raw water dam	VDM	VDM MIG	Mutale	R 5,200,000.00		
				GundaniTshamutora bulk water reticulation	VDM	MIG	Mutale	R 10,393,892.96		
				Damanirws:Upgrading of water treatment works Phase 2(P4)	VDM	VDM	Mutale	R 5,000,000.00		
				LuphepheNwanedirws:Mechanical and Electrical works	VDM	VDM	Mutale	R 4,000,000.00		
				LuphepheNwanedirws:Staff Accommodation	VDM	VDM	Mutale	R 2,500,000.00		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Mavhode/Madatshitshi/Ts hamulungu/Mafhohoni Water Supply	VDM	VDM	Mutale	R 1,000,000.00		
				Gumela Internal Reticulation			Mutale LM		R7 000 000.00	
				Refurbishment	VDM	Refurbishment	Mutale, Thulamela, Makhado and Musina	R 35,000,000.00		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Construction of reticulation at Tshixwadza, Rammbuda, Luheni, Dzamba A and B, Phungoni, Mazwimba and Matshavhawe	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality	R 54,450,000.00		
				MWIG projects	VDM	MWIG	Mutale, Musina, Makhado and Thulamela	R67 000 000.00	324,000,000.00	
				Water Services Planning	VDM	DWA/VDM	Mutale, Thulamela, Makhado and Musina	R10 000 000.00	25,000,000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				LuphepheNwanedi North Scheme: Ext &Refirb (NN6A & NN6B))	VDM	MWIG	Mutale	R 2,934,463.35		
				Masisi Scheme: Extension &Refurbishment (for scheme NN9)	VDM	MWIG	Mutale	R240 504.00		
				Gwakwani	VDM	MWIG	Mutale	R 216,803.01		
				Maluzhawe	VDM	MWIG	Mutale	R 575,000.00		
				Bale	VDM	MWIG	Mutale	R 450,000		
	Sewerage reticulation			Upgrading of Mutale Ponds	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		15,000,000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Relocation of Phalama Ponds	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		45,000,000.00	
	Construction of VIP			Rural sanitation	VDM	MIG	Mutale, Makhado and Thulamela	R 45,000,000.00		
				Masisi, Iwamondodzwirani and Vuwani Refuse Transferstations	VDM	VDM	Mutale Thulamela and Makhado	R1 499 795.00		
		Environmental management	Biosphere reserve(Environmental awareness		VDM	VDM	VDM	R250 000.00	R250 000.01	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
			campaigns)							
	Transport programmes initiatives	Transport safety awareness	Transport month		VDM	VDM	VDM	R40 000.00	R40 000.01	
				Transport (road) management system	VDM	VDM	VDM	R2 200 000.00	R1 993 000.00	R2 127 000.00
			Fire training equipments		VDM	VDM	District wide	R 600 000.00	R5 000 000.00	
			Purchasing of 4-fire vehicle (eccidental fire engine.		VDM	VDM	District wide	R 6 959 869.00	R 14 000 000.00	
			Building and equipments		VDM	VDM	District wide	R1 300 000.00	R5 000.00	
	Reduction in number of Accidental reside	Strengthening community capacity to respond to emergency	Fire awareness		VDM	VDM	VDM	R45 000.00	R45 000.01	
			Disaster awareness		VDM	VDM	VDM	R40 000.00	R30 000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	ntial fires, Disaster Incidents, HAZMAT incidents and Rescue Incidents	situations (Emergency awareness campaign)								
Focus area: Social Services										
Education	Facilitation of Education programmes	Learners support	Mayors Busary		VDM	VDM		R 3 000 000.00		
			GIS week		VDM	VDM	District wide	R235 000.00	R247 960.00	R261 065.00
Sport, Recreation	Facilitation	Number of targeted	Indigenous games	VDM	VDM	VDM	VDM	R65 712.24	R80 000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
on and Arts Culture	of Sport, arts and culture programmes	development (e.g. Youth, building of inclusive community)	OR/School sports		VDM	VDM	VDM	R172 000.00	R200 000.00	
			Arts and culture		VDM	VDM	VDM	R3 020 000.00	R350 000.01	
			Mayors games and Education awards		VDM	VDM	VDM	R450 000.00	R500 00.00	
Social development	Facilitation of social development programmes	Special Programme (Social cohesion)	Special programmes (Youth programme, Women in dialogue, Children, Moral regeneration)		VDM	VDM	VDM	R 1 000 000.00	R1 750 000.00	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
Health Services			movement ,Person with disability Gender and Senior citizen.)							
	Conducting health awareness campaigns	Environmental Health care	Environmental Health care		VDM	VDM	VDM	R400 000.00	R500.546.00	
	Inspection of Pollution sources		Cleanest business		VDM	VDM	VDM	R 200 000.00	R 200,000.00	
	Inspection of				VDM	VDM	VDM	OPEX	OPEX	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	food premises									
	Inspection of non-food premises				VDM	VDM	VDM	OPEX	OPEX	
	Primary health care		health awareness campaigns and workshop conducted (HIV and AIDS)		VDM	VDM	VDM	R110 000.00	R110 000.01	
Safety and Security	Facilitation of safety and	Strengthening Community capacity to prevent	Safety and security		VDM	VDM	VDM	R120 000.00	R120 000.01	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	security awareness	crime and disorder								
KPA : Local Economic Development										
Local Economic Development	LED infrastructure initiatives	Infrastructure development		Awelani ecotourism	VDM	VDM	Mutale	R3 000 000.00	R3 000 000.01	
10.2.1.1 Tourism	Marketing initiatives	SMME support/development	Exhibition (Local and International)		VDM	VDM		R 660,000 .00	R 660,001 .00	
			Tourism Youth of the year		VDM	VDM		R 300 000 .00	R 300 000 .01	
			Cultural festival		VDM	VDM		R800 00 0.00	R800 00 0.01	
			Durban indaba		VDM	VDM		R350 00 0.00	R350 00 0.01	
10.2.1.2	Agricu		Female		VDM	VDM		R70 000	R70 000	

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
Agriculture 10.2.1.3 Enterprise	Rural support initiatives SMM E development		Farmer of the year Youth Farmer of the year		VDM	VDM		.00 R 300 000 .00	.01 R 300 000 .01	
			Youth Entrepreneur of the year		VDM	VDM		R 300 000 .00	R 300 000 .00	
			Enterprise women of the year.		VDM	VDM		R80 000 .00	R80 000 .00	

12.2.1 ESKOM PLANNED PROJECTS FOR 2016/17 FINANCIAL YEAR

District	Municipality	Project Name	Proposed Connections	2016/17 Budget
Vhembe	Mutale	Tshithuthuni	42	R 735,000
Vhembe	Mutale	Bale	59	R 1,032,500
Vhembe	Mutale	Duluthulu	19	R 332,500
Vhembe	Mutale	Folovhodwe	196	R 3,806,067
Vhembe	Mutale	Gwakwani/Tshidzi	26	R 462,800
Vhembe	Mutale	Khakhu Mampagi	36	R 640,800
Vhembe	Mutale	Bashasha	55	R 979,000
Vhembe	Mutale	Matshetshete Ext	58	R 1,032,400
Vhembe	Mutale	Gondeni Ext	31	R 551,800
Vhembe	Mutale	Khavhambe Ext	18	R 320,400
Vhembe	Mutale	Mutshikilini Ext	35	R 623,000
Vhembe	Mutale	Phaphama	31	R 551,800
Vhembe	Mutale	Tshambatata	17	R 302,600
Vhembe	Mutale	Muraluwe	18	R 320,400
Vhembe	Mutale	Gogogo	24	R 427,200
Vhembe	Mutale	Madamuni	18	R 320,400
Vhembe	Mutale	Sheshe	10	R 178,000

Vhembe	Mutale	Tshandama Ext	365	R 6,497,000
Vhembe	Mutale	Muledzhi	54	R 961,200
Vhembe	Mutale	Mapate	28	R 498,400
Vhembe	Mutale	Mandala Substation Ph2		R 38,000,000

12.2.2 DEPARTMENT OF HEALTH

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	District	Nature of Investment
Non-facility Specific	Non-Facility Specific: Enabling Works Program: Organisational Development	Organisational Development: 1) Strengthen Leadership & Corporate Governance: Clinical Support Services and Operational Management: Audit current approved staff establishment against new facilities provided; Facilitate post establishment in lieu of the gaps identified in the Audit, Facilitate recruitment of appropriate personnel; 3) Capacity building: Sensitive Midwifery, Labour Graph for Midwifery, Infrastructure Maintenance Planning and Implementation.	Various Districts	Management Support
Non-facility Specific	Non-Facility Specific: Enabling Works Program: Quality Improvements	Quality Improvements: 1) Patient safety, clinical governance & clinical care: Implement and monitor infection, prevention and control plan. Procure cleaning equipment , patients' clothing and linen. Procure and mount suggestion boxes and notice boards to improve on service feedback and information sharing.	Various Districts	Management Support

Tshikundamalema Clinic	Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Construction of clinic and staff accommodation (10 rooms' block), Practical Completion, Final Completion, Final Account, Final Fee Account	Vhembe	Replaced assets
Tshikundamalema Clinic	Tshikundamalema Clinic: Health Technology, Domestic Furniture and Equipment	Purchase, deliver, install, test and commission health technology, domestic furniture and equipment.	Vhembe	New assets
Tshikundamalema Clinic	Tshikundamalema Clinic: Organisational Development	Organisational Development: 1) Strengthen Leadership & Corporate Governance: Audit current approved staff establishment against new facilities provided; Facilitate recruitment of appropriate personnel; 3) Capacity building: Team Building, Infrastructure Maintenance Weekly Checklist.	Vhembe	Management Support
Tshikundamalema Clinic	Tshikundamalema Clinic: Quality Improvements	Quality Improvements: 1) Patient safety, clinical governance & clinical care: Implement and monitor infection, prevention and control plan. Procure cleaning equipment, garden implements, general waste bins and wheely bins, patients' clothing and linen. Procure and mount suggestion boxes, kwik click frames and notice boards to improve on service feedback and information sharing.	Vhembe	Management Support
Masisi EMS Station	Masisi Clinic: New EMS Station at the current existing Masisi Clinic site	Construction, Practical Completion, Final Completion, Final Account, Final Fee Account	Vhembe	New assets

Masisi EMS Station	New Masisi EMS Station: Furniture and Equipment	Purchase, delivery, install, testing and commissioning of furniture and equipment.	Vhembe	New assets
Non Facility Specific	Non Facility Specific- Clinics and CHCs: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	Clinic & CHC Water and Sanitation Programme: See attached Annexure A for a detailed list of projects and activities.	Various Districts	Upgrade
Non Facility Specific	Non Facility Specific - Hospitals and Other Health Facilities: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	Hospitals and Other Health Facilities Water and Sanitation Programme: See attached Annexure B for a detailed list of projects and activities.	Various Districts	Upgrade
Non Facility Specific	Non Facility Specific: Maintenance of Existing Water Infrastructure	Maintenance of Existing Water and Sanitation Infrastructure: See attached Annexure C for a detailed list of projects and activities.	Various Districts	Maintenance: Routine / Preventative
Waterpoort Malaria Unit	Team Waterpoort- Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site: 1st Contract	1st Contractor Terminated	Vhembe	New assets

Waterpoort Malaria Unit	Team Waterpoort-Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site: 2nd Contractor	Construction, Practical & Works Completion, Final Completion, Final Account, Final Fee Account	Vhembe	New assets
Non Facility Specific	Non Facility Specific: Health Technology, Domestic Furniture, , Equipment and Fittings	Health Technology: 1)Audit health technology and domestic furniture, equipment and fittings in use in the health facilities completed in the previous years against minimum required. Compile questionnaire, test run and sent to targeted facilities. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	New assets
Non Facility Specific	Non-Facility Specific: Organisational Development	Organisational Development: Audit current staff in the health facility against approved staff establishment in terms of new facilities provided; Audit utilization of facilities 3) Conduct end-user feed back sessions. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	Management Support
Non Facility Specific	Non Facility Specific - Limpopo Nursing College Campuses & Nursing Schools: Furniture, equipment, and fittings	Students desks, domestic furniture, fittings, teaching and learning equipment and aids, for Limpopo Nursing College Campuses and Schools as per list of facilities, project activities and items in Annexure E . Purchase, delivery, installation, testing, commissioning and end-user training.	Various Districts	New assets
Non Facility Specific	Non Facility Specific - Limpopo Nursing College Campuses and Nursing Schools: Routine Maintenance	Routine Maintenance of Limpopo Nursing College Campuses and Nursing Schools: See attached Annexure F for a detailed list of projects and activities.	Various Districts	Maintenance: Routine / Preventative

Non Facility Specific	Non-Facility Specific: Quality Improvements	Quality Improvements: 1) Audit current availability of cleaning equipment, garden implements, general waste bins and wheely bins, patients' clothing, linen, signage, suggestion boxes, kwik click frames and notice boards against minimum required. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	Management Support
Non Facility Specific	Non Facility Specific: Health Technology, Domestic Furniture, , Equipment and Fittings	Health Technology: 1)Audit health technology and domestic furniture, equipment and fittings in use in the health facilities completed in the previous years against minimum required. Compile questionnaire, test run and sent to targeted facilities. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	New assets

12.2.3 DEPARTMENT OF COGHSTA

Name of Project	PLANNED RDP Houses to be constructed	Local Municipality	Budget/cost 16/17
Construction rural houses	860	Mutale	To be provided

12.2.4 RURAL DEVELOPMENT PLANNED PROJECTS FOR 2016/17

Project name	Local Municipality	Ward no.	Status	Estimated budget
Borehole, water tank and stand, and fencing in Khavhambe community in Mutale	Mutale	13	Implementation	R 800,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00
(Shelter and storage) Gombani bricks making project	Mutale	2	Implementation	R 500,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00
Procurement of a tractor , implements and irrigation for Tshilimagana Cooperative	Mutale	6	Implementation	R800,000.00
Procurement of irrigation system and farming inputs for Lushuta Agricultural Cooperative	Mutale	13	Implementation	950,000.00

12.2.5 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2015/16	2016/2017	
1.	EES											
1.1	Environmental Empowerment Services	Limpopo Green Schools competition Tree planting	Schools competition to promote green economy Promote planting of trees to mitigate for climate change	Vhembe Vhembe	All locals All locals	April 1 September 2016	September 30 September 2016		0	120 000 R11 000		
1.2	EES	MAB	Implementation of MAB	Vhembe	All Locals	April 2016	March 2017			200 000		

		Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leaders	Vhembe	All locals	April 2016	March 2017			50 000		
	Biodiversity	Environmental awareness. Bio Regional plan	Conduct Environmental awareness calendar Development of a Bio Regional plan	Vhembe Vhembe	All locals All locals	April 2016 April 2016	March 2017 March 2017			20 000 Total allocation for VBR which includes Blouberg TBC		

Tourism transformation and Community Empowerment	Tourism	Empower communities with Knowledge about tourism development		Vhembe	All locals	April 2016	March 2016			TBC		
	Tourism Regulations	Regulate tourism guides and amenities	Conduct awareness campaigns to product owners and facilities about illegal tourist guides	Vhembe	All locals	April 2016	March 2016			TBC		
Tourism	Mukhum bani	2 nd Phase of accommodation and conference facilities	Construction of accommodation and conference	Vhembe	Thulamela		2016			R20 M		

	Phiphidi	2 nd Phase accommodation facilities	e facilities Constructi on of accommo dation facilities	Vhembe	Thulamela		2016			R20 M		
2.	Name of Programme											
EPIP	LP Mhinga crocodile and commercial breeding	Crocodile farming and commercializing	Crocodile farming	Vhembe	Thulamela		2016			R16,5 M		

12.2.6 DEPARTMENT OF AGRICULTURE

Project Name	Local Municipality	Project discription	Source of funding (Equitable Share or grant abrevation e.g. ES)	Budget programme number	Total project cost (000)	Expenditure to date from previous years	Total budget
							2016/17 (000)
Mutele irrigation Project	Mutale	Planning Irrigation system installation	CASP	3	6,500	-	300
Agri-logistics and rural infrastructure	Vhembe	Livestock Water Development -	CASP	2		-	800
Animal Handling facilities All districts	Vhembe	Maintainaince and repair of animal handling facilities to improve livestock against FMD. All districts	CASP	2	11,500	-	1500

12.2.7 DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION						
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Fefe Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	LDPW	R 3 675 000.00	R 175 000.00	
Gundani Primary	Renovate 4 clsrm and build Nutrition centre	Mutale	IDT	R 3 150 000.00	R 3 000 000.00	
Mabila Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	IDT	R 3 602 000.00	R 172 000.00	
Matavhela Secondary	Construct 24 classrooms, Nutrition Centre, Medium Admin Block.	Mutale	LDPW	R 21 115 000.00	R 9 800 000.00	
Matavhela secondary	Complete the Outstanding Work on 3 Technical Workshops	Mutale	IDT	R 2 100 000.00	R 0	
Mavhode Primary	Build 9 classrooms, Nutrition centre, Multipurpose classrooms. Renovate 4 clsrms.	Mutale	IDT	R 10 500 000.00	R 7 000 000.00	
Muswodi-Dipeni Secondary	14/15: Build 12 classrooms, 12 enviroloos , provide fencing, drill and equip borehole . 16/17: Build small admin block and nutrition centre.	Mutale	LDPW	R 9 508 000.00	R 808 000.00	

Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2016/17 (R'000)	MTEF 2016/17 (R'000)
Phophi Secondary	Reovate 5 classroom block and Admin block. Build 6 clsrms, Nutrition Centre and Computer lab - Science lab Combo	Mutale	IDT	R 12 710 000.00	R 5 000 000.00	
Pile Primary	Renovate 8 clsrms. Build 1 x Multipurpose clsrms, Nutrition Centre	Mutale	IDT	R 5 586 000.00	R 3 000 000.00	
Ratshibvumo Secondary	Build 10 classrooms	Mutale	LDPW	R 14 555 000.00	R 3 500 000.00	
Ratshilumela Secondary		Mutale	IDT	R 13 692 000.00	R 2 950 000.00	
Shakadza Primary	Renovate 4 clsrms. Build Nutrition Centre	Mutale	IDT	R 3 150 000.00	R 150 000.00	
Tshapinda Primary	Build 5 clsrms, 3 clsrms block with 1 normal and the other 2 clsrms (without partition wall) to serve as computer room, nutrition centre, medium admin, Demolish 1x3 flat roomed structure, makeshift admin attached to NSNP structure. Replace the roofs and floors of 1x2 clsrms block.	Mutale	IDT	R 9 450 000.00	R 5 000 000.00	
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)

Tshathovhela Primary	Renovate 6 clsrms and Build a nutrition Centre	Mutale	IDT	R 3 297 000.00	R 157 000.00	
Tshavhadinda Primary	Renovate 4 clsrms, Build Nutrition Centre	Mutale	IDT	R 3 045 000.00	R 145 000.00	

ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. Organizational Structure	Yes	2015		A
2. Draft 2016/17 Budget	Yes	Draft		B
3. Five Year Financial Plan	Yes	2008		C
4. Disaster Management Plan	Yes	2011	2013	D
5. Waste Management Plan	Yes	2008		E
6. Land Use Management Scheme	Yes	2009		F
7. Energy Master Plan	Yes	2009		G
8. Local Economic Development	Yes	2009	2013	H
9. Communication Strategy	Yes	2012	2014	I
10. Anti-corruption Strategy	Yes	2005	2014	J
11. Environmental Management Plan	Yes	2008		K
12. Housing Chapter	Yes	2009		L
13. Financial Plan	Yes	2009		M

14. Spatial Development Framework	Yes	2009		N
15. Performance Management System	Yes	2011		O
16. Employment Equity Plan	Yes	2011		P
17. Retention and Equity Plan	Yes	2008	2015	Q
18. Risk Management Strategy	Yes	2012	2014	R
19. Workplace Skill Plan	Yes	2011		S
20. Public participation strategy	Yes	2012	2013	T